



# Capital Improvement Program 2008-2013 City of Eugene, Oregon

Adopted March 12, 2007



# Table of Contents

Subject	Page
<b>Executive Summary</b> .....	1
<b>Reader’s Guide</b> .....	5
CIP Goals .....	5
Document Structure .....	6
Sample CIP Project Page .....	7
CIP Development and Review Process.....	8
New to the 2008-13 CIP .....	10
Types of Capital Needs.....	11
Project Priorities.....	13
Summary of Prior Plans .....	15
Funding .....	21
Funding Sources and Restrictions.....	22
Policy Guidelines .....	27
Debt Capacity.....	28
CIP on the Web.....	29
Draft CIP to Adopted CIP.....	29
Draft CIP to Adopted CIP Reconciliation .....	32
<b>Financial Summaries</b> .....	33
Summary by Funding Status	
Funding Secured.....	34
Funding Identified .....	35
Funding Not Identified .....	36
Placeholder Projects .....	37
Summary by Funding Source	
Funding Secured & Funding Identified.....	38
Funding Not Identified .....	40
CIP Project Listing (alphabetical)	
Funding Secured & Funding Identified.....	41
Funding Not Identified .....	49
<b>Area Maps</b> .....	51
Central Eugene.....	52
Northeast Eugene .....	54
Northwest Eugene.....	56
Southeast Eugene .....	58
Southwest Eugene.....	60

<b>Airport</b> .....	63
Project Map and Legend .....	64
Introduction.....	66
Funding Secured and Funding Identified Projects.....	68
<b>Parks and Open Space</b> .....	95
Project Map and Legend .....	96
Introduction.....	98
Funding Secured and Funding Identified Projects.....	101
Funding Not Identified Projects.....	114
<b>Public Buildings and Facilities</b> .....	123
Project Map and Legend .....	124
Introduction.....	126
Funding Secured and Funding Identified Projects.....	132
Funding Not Identified Projects.....	148
Placeholder Projects.....	159
<b>Stormwater</b> .....	165
Project Map and Legend .....	166
Introduction.....	168
Funding Secured and Funding Identified Projects.....	171
<b>Transportation</b> .....	187
Project Map and Legend .....	188
Introduction.....	190
Funding Secured and Funding Identified Projects.....	193
Funding Not Identified Projects.....	210
Placeholder Projects.....	215
<b>Wastewater</b> .....	225
Introduction.....	226
Funding Secured and Funding Identified Projects.....	228
<b>Glossary of Terms</b> .....	233

Cover photo by Scott Fuchise

# Executive Summary

## The Capital Improvement Program

The City of Eugene’s Capital Improvement Program (CIP) forecasts the City's capital needs over a six-year period based on various long-range plans, goals and policies. The program is updated every two years. The FY08-13 Capital Improvement Program for the Airport, Parks and Open Space, Public Buildings and Facilities, Stormwater, Transportation and Wastewater totals approximately \$175 million in projects with funding secured or identified and \$62.5 million in projects with funding not identified. The Funding Overview section contains tables summarizing all CIP projects in the plan.

The goals of the CIP are to:

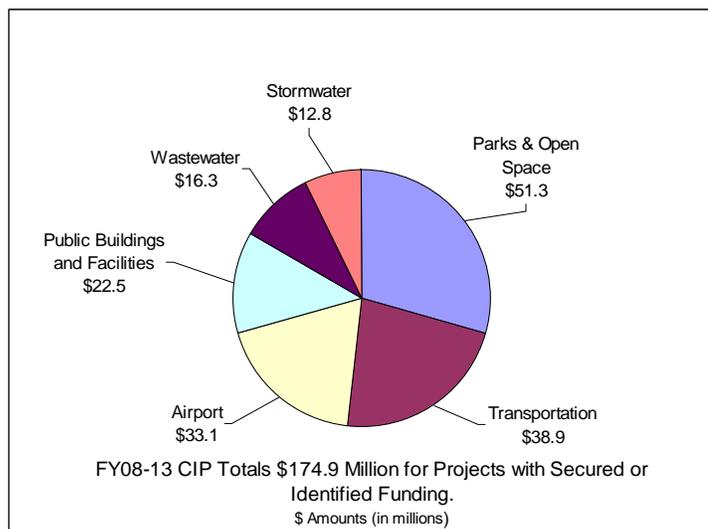
- Provide a balanced program for capital improvements given anticipated funding revenues over a six-year planning period;
- Illustrate unmet capital needs based on anticipated funding levels; and
- Provide a plan for capital improvements which can be used in preparing the Capital Budget for the coming two fiscal years.

Capital projects are generally large-scale endeavors in terms of cost, size and benefit to the community. The underlying strategy of the CIP is to plan for land acquisition, construction, and major preservation of public facilities necessary for the safe and efficient provision of services. A critical element of a balanced CIP is the provision of funds to preserve or enhance existing facilities and provide new assets that will aid response to service needs and community growth.

New to the FY08-13 CIP are a number of recommendations from the Budget Subcommittee on the CIP. At the direction of the Budget Committee, the subcommittee met three times in 2005 and developed a set of recommendations that have been incorporated into the FY08-13 CIP. The subcommittee’s objective was to make the CIP document more understandable to the public and to increase public involvement in the CIP review process. Details on the subcommittee’s recommendations are listed in the Reader’s Guide section.

### Projects with Secured or Identified Funding

Projects with funding identified or funding secured in this CIP total approximately \$175 million. Just over \$51 million of anticipated spending on Parks and Open Space projects represents the largest portion of the CIP. Neighborhood and community park acquisition and development projects account for over \$39 million of the Parks and Open Space projects.



Transportation is the second largest category with nearly \$39 million in proposed projects. Pavement preservation accounts for over \$20 million in this category. Other significant projects include the Delta Ponds Overpass and Elmira Road/Maple Street. Smaller projects include street lighting, traffic calming, and installation of accessible pedestrian signals.

The Airport is proposing significant improvements during the CIP period totaling \$33 million. The Airport's projects include pavement preservation, a new deicing collection system and expanding air cargo handling capacity.

Major projects are also anticipated over the next six years in the Public Buildings & Facilities category. The approximately \$22 million of funded projects in this category are mainly for preservation and maintenance of existing City facilities and implementation of the Downtown Urban Renewal Plan.

The City's Wastewater system is scheduled to spend \$16 million on improvements in the next few years. Included in these improvements is \$11.8 million to preserve and rehabilitate the aging wastewater system, decrease inflow and infiltration and address increased wet weather flows.

The Stormwater system is planning to invest \$12.8 million on improvements in this CIP. The restoration effort includes a partnership with the U.S. Army Corps of Engineers and other metro agencies to complete projects that may include restoration of portions of Amazon Creek and salmon habitat restoration. Also included are restoration and enhancement of the wetlands in West Eugene and ongoing stream corridor acquisition.

### **Projects with Funding Not Identified**

Also included in the CIP are projects totaling \$62.5 million for which funding has not been identified. The Public Buildings & Facilities category has \$47 million of these unfunded projects including \$12 million for a fleet maintenance facility and \$9.7 million in deferred facility maintenance.

The CIP includes approximately \$2.5 million of unfunded transportation projects which includes providing additional resources for traffic calming. The Parks and Open Space category includes a total of approximately \$13 million of unfunded projects that were identified in the PROS Project and Priority Plan. These include park projects for general park renovation, lighting, play areas, irrigation systems, and habitat management work.

### **Placeholder Projects**

New to the CIP are projects listed with a placeholder funding status. Generally, these are significant projects that are still in the decision process and may be subject to additional review before being included in a future CIP or annual budget. The pavement preservation program project backlog, Crest Drive improvements, City Hall replacement, and acquiring a railroad quiet zone designation in the Whiteaker neighborhood are examples of placeholder projects in this CIP.

## **Debt Capacity**

The City has used only a small portion of its legal debt capacity; however, it would be financially imprudent to issue debt to the legal maximum. Updated in 2007, the City's Financial Management Goals and Policies sets an affordable level of debt. Based on the current policies, available debt capacity to fund projects proposed in the CIP is about \$110 million through FY13.

## **CIP Development and Review**

During the summer and early fall of even numbered years staff compile the Draft CIP using input and requests from a variety of sources, including neighborhood groups, individual citizens, adopted plans and policy documents, etc. The Draft CIP is published and made available to the public in late fall. Following review of the CIP by the Planning Commission and the Budget Committee, and adoption by the City Council, the projects become the basis for preparation of the City's Capital Budget for the next two years.

## **Draft CIP to Adopted CIP**

Recommendations received from the Planning Commission, Budget Committee, and Council, as well as public input, are summarized in this section.

### Neighborhood Leaders Council

On September 26, 2006, staff attended the Neighborhood Leaders Council (NLC) meeting to discuss opportunities for public comment on the Draft Capital Improvement Program. Staff also asked for, and was granted, the NLC's support for including neighborhood-specific CIP articles in neighborhood newsletters. The Draft CIP was published and made available to the public in early November 2006.

### Citizen Members of the Budget Committee Review

On November 8, 2006, staff gave an informational presentation of the Draft CIP to the citizen members of the Budget Committee.

### Planning Commission

On December 11 and 12, 2006, the Planning Commission held a work session and a public hearing on the Draft CIP. The Planning Commission voted unanimously to forward a recommendation to the council to approve the CIP without further amendments.

### Budget Committee Review

Public Comment - On February 7, 2007, the Budget Committee met to review the CIP. The committee received public comments from citizens regarding the Dillard Road project, the Jeppesen Acres Road project, traffic calming efforts, and the transportation maintenance backlog.

Budget Committee Deliberations – The committee's discussion included the backlog of traffic calming projects, the Roosevelt Boulevard – Legacy Street project, the Dillard Road project, and getting community feedback for future capital needs via a neighborhood survey or needs assessment.

On February 20, 2007, the Budget Committee met to finalize their recommendation on the Draft

CIP. The committee voted unanimously to recommend the FY08-13 Capital Improvement Program to the City Council for approval, incorporating the following changes from the Budget Committee.

1. Include an estimate for the Eugene Depot Phase 3 project to support attracting Connect Oregon funds for the project.
2. Include a Walnut Node/Franklin Boulevard Corridor Placeholder project.
3. Modify the CIP format, keeping the existing categories and separating “Capacity Enhancements” and “Upgrades” into two distinct categories of projects in the Transportation program and ensure that the Friendly/Storey/Crest projects appear under “Upgrade.”
4. Modify the CIP format by adding tracking numbers to all the projects which shall remain associated with that project as long as the project or a component of the project remains in the CIP. The tracking number will be part of the project title and included in any reference to the project as well as throughout the CIP. This will be done in the next CIP cycle.
5. Identify alternative options for extension north of Royal Node that will minimize impact on wetlands.

#### Council CIP Public Hearing

Public Comment - On February 20, 2007, the City Council held a public hearing on the CIP. The committee received public comments from citizens including park land acquisition and the resulting impact on the buildable land supply, converting a wading pool to a spray pool at Washington Park, and on the sensitive environmental nature of the Dillard Road and Roosevelt projects.

On March 12, 2007, Council voted unanimously to adopted the Budget Committee’s recommended CIP incorporating the following amendments from Council.

1. Staff is to consider public testimony received during the development of the FY08-13 capital improvement program in support of individual projects such as the Jeppesen Acres Road Project in the development of the FY10-15 capital improvement program.
2. Reduce the scope and budget of the Dillard Road project from its current description to a project development project in the amount of \$420,000 in FY13.

#### **CIP on the Web**

The CIP can be accessed from the City’s webpages at: [www.eugene-or.gov/budget](http://www.eugene-or.gov/budget)  
The webpages contain the entire CIP document and allows projects to be viewed by neighborhood. Prior CIP documents, Budget Committee and CIP subcommittee minutes, and the Annual Capital Budget are also presented on the website.

# Reader's Guide

## Capital Projects Definition

A capital project is defined as an activity that creates, improves, replaces, repairs, or maintains a fixed asset and results in a permanent addition to the City's inventory. This is accomplished through one or more of the following actions:

- Acquisition of property;
- Construction of new facilities; and/or
- Rehabilitation, reconstruction or renovation of an existing facility to a condition which extends its useful life or increases its usefulness or capacity.

Fixed assets include land, site improvements, parks, buildings, streets, bike paths, bridges, stormwater facilities, and wastewater systems. Certain types of equipment, such as the hardware attached to or purchased with the land or building, are also included. The purchase of vehicles is not typically considered a capital project. In certain purchases using federal funding, vehicles may be included in the CIP.

Capital projects are generally large-scale endeavors in terms of cost, size and benefit to the community. They involve nonrecurring expenditures or capital outlays from a variety of specifically identified funding sources and do not duplicate normal maintenance activities funded by the operating budget.

## Capital Improvement Program (CIP)

The Capital Improvement Program (CIP) forecasts Eugene's capital needs over a six-year period based on various city-adopted long-range plans, goals and policies. The City updates the CIP every two years.

For a majority of the proposed capital projects, the CIP represents decisions that have occurred prior to the review of the draft CIP. These projects are included in the CIP to ensure that the document serves as a complete listing of all capital projects the City plans to begin to construct over a six-year period. Other projects in the CIP represent newly proposed capital spending on specific projects or generic categories of projects, such as general site and facility improvements in the Public Buildings and Facilities section. The public review of the draft CIP is used to gather additional input and reach a final decision on how the City should allocate its capital dollars over this period of time.

## CIP Goals

The goals of the CIP are to:

- Provide a balanced program for capital improvements given anticipated funding over a six-year planning period;
- Illustrate unmet capital needs based on anticipated funding levels; and
- Provide a plan for capital improvements which can be used in preparing the Capital Budget for the coming two fiscal years.

## Document Structure

Projects listed in the CIP are arranged in the following order:

- ⇒ Category
  - ⇒ Funding Status
    - ⇒ Subcategory
      - ⇒ Project

**Category** – Eugene's CIP is organized by functional program areas. At the beginning of each category is an introduction reporting specific issues and tables listing the costs of individual projects. The categories are:

- Airport
- Parks and Open Space
- Public Buildings and Facilities
- Stormwater
- Transportation
- Wastewater

**Funding Status** – Capital projects in the CIP are assigned one of four funding status levels. Projects with funding secured and funding identified status are grouped together. At the beginning of each funding status section is a table listing the capital projects included in that section.

- Funding Secured – Projects with secured/dedicated funding such as SDC and Assessment.  
Funding Identified – Projects with a high likelihood of having available funding such as state monies or ongoing grants.
- Funding Not Identified – A funding source is not identified within the CIP Period.
- Placeholders – Generally these will be large, high profile projects that are still in the decision process.

### **Funding Status**

Projects with funding secured and funding identified status are grouped together as these will become the basis for the next two years of the annual capital budget.

**Subcategory** – Projects in the CIP are assigned to a specific subcategory. Subcategory represents a distinct area of capital improvement such as a preservation and maintenance activity or construction of a new capital facility. Subcategories are described in detail at the beginning of each category.

- Functional and Safety Improvements
- Land Acquisition
- New Capital Facilities
- Preservation and Maintenance
- Stormwater Rehabilitation and Improvements
- Site and Facility Improvements
- Stream Corridor Acquisition
- Upgrades and Capacity Enhancement
- Upgrade to City Standards
- Capacity Enhancement
- Restoration

**Project** – Each project has its own project page that provides information about the project. The project page includes a project name, description, funding source, project costs, plans related to the project, and an area for a location map or photo.

## CIP Sample Project Page

The FY08-13 CIP has been updated to include a "project page" format. This sample project page provides an explanation of the data reported in each section of the project page.

<b>Airport</b> <i>(Category Title)<sup>1</sup></i> <b>New Capital Facilities</b> <i>(Subcategory Title)</i>	<b>Funding Identified</b> <i>(Funding Status- one of four funding categories<sup>2</sup>)</i>
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### CIP Project Page Sample *(Project Title)*

**Project Description:** *This section provides the description and general scope of the project. For non-preservation and maintenance transportation projects, this section will show findings per the TransPlan Finance Policy #6: Eugene Specific Finance Policy.*

**Project Status: Not Started** *This section highlights any significant changes to projects that have been in a prior CIP or identifies new projects in the CIP that have not been in previous CIP documents.*

**Specific Plans/Polices Related to this Project** *(Lists specific plans/polices that identify and/or justify this project.)*  
 Eugene Airport Master Plan Update

### Capital Costs (\$ in thousands)

*(This section details capital costs by funding source for the six years of the CIP.)*

Fund	2008	2009	2010	2011	2012	2013	Total
Airport	50	50	100	0	0	0	<b>\$200</b>
<b>Total</b>	\$50	\$50	\$100	\$0	\$0	\$0	<b>\$200</b>

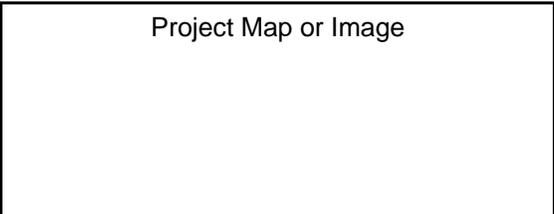
### Estimated Operating/Preservation & Maintenance Impact (\$ in thousands)

*(This section details operating and annualized major preservation/maintenance impacts of the project.)*

	2008	2009	2010	2011	2012	2013
Operating: Facility	\$0	\$0	\$0	\$10	\$10	\$10
Preserve Maintain	\$0	\$0	\$5	\$5	\$5	\$5

**Neighborhood:** *Lists neighborhood(s) the project is located in.*

**Ward:** Airport



<sup>1</sup>Projects are sorted in the following order: category, funding status, and subcategory. Projects with funding secured and funding identified status are grouped together.

<sup>2</sup>Funding Status

- Funding Secured - Projects with secured/dedicated funding such as SDC and Assessment.
- Funding Identified - Projects with a high likelihood of having available funding such as OTIA monies or ongoing grants.
- Funding Not Identified within the CIP Period
- Placeholders - Generally these will be large, high profile projects that are still in the decision process.

## CIP Development and Review Process

Typically, development of the Capital Improvement Program is a nine-month process, which begins with staff preparation in August of even-numbered years and ends the following spring with Council adoption. Below is the schedule for the FY08-13 CIP update.

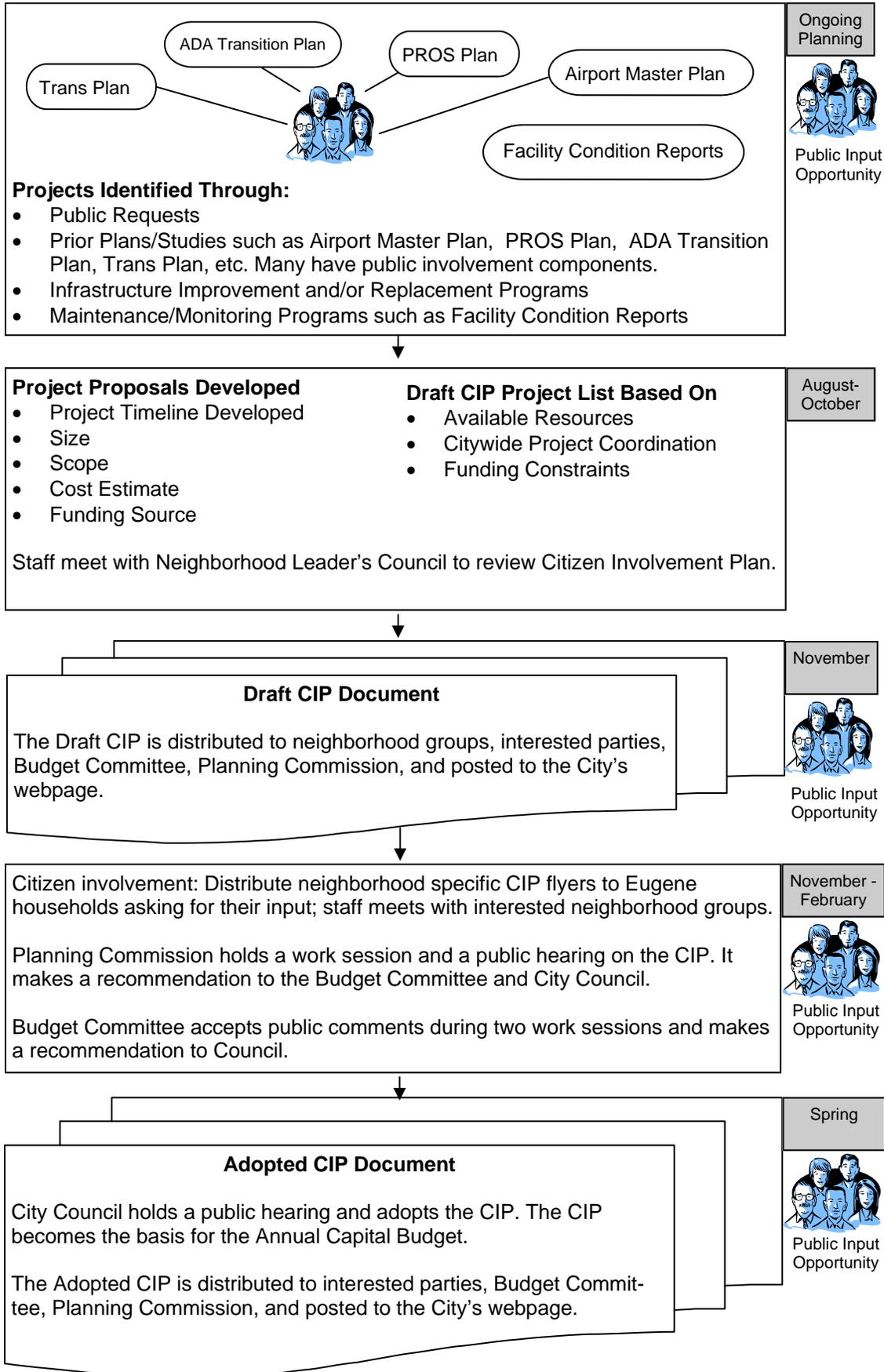
<b>Date</b>	<b>Meeting Description</b>
November 2006	The Draft CIP was published and distributed to the Chairperson of each neighborhood association throughout Eugene. The Draft CIP mailed to interested parties, published on the City's web page, and made available in a variety of locations throughout the City. Staff also gave an informal presentation to the citizen members of the Budget Committee on the CIP.
December 11, 2006	Planning Commission held a work session to review the Draft CIP.
December 12, 2006	Planning Commission conducted a public hearing and voted unanimously to forward a recommendation to Council to approve the CIP without amendments.
February 7, 2007 & February 20, 2007	Budget Committee reviewed the Draft CIP. The committee voted unanimously to recommend the FY08-13 Capital Improvement Program to the City Council for approval, incorporating the changes from the Budget Committee and staff.
February 20, 2007	City Council conducted a public hearing on the Draft CIP and received public testimony.
March 12, 2007	City Council finalized and voted unanimously to adopt the CIP.

Following adoption of the CIP by the City Council, the projects scheduled for FY08 become the basis for preparation of the FY08 capital budget. The capital budget is submitted to the Budget Committee in the spring of each year and adopted by the City Council in June.

Projects in the second fiscal year of the CIP become the basis of the subsequent fiscal year's capital budget. At the time the budget is adopted, any changes to project timing or funding adopted in the capital budget process or by supplemental budget action are automatically considered to be amendments to the CIP.

# Capital Improvement Program (CIP) Planning Process

The CIP is compiled once every two years during the summer and fall of even numbered years.



## **New to the 2008-13 CIP**

### **Budget Subcommittee on the CIP**

On February 22, 2005, during the review of the FY06-11 Capital Improvement Program (CIP), the Budget Committee unanimously passed the following motion:

“To create a budget subcommittee charged with reviewing the Capital Improvement Program document and making recommendations as to how it could be formatted to improve public understanding. The Subcommittee should also consider how better to involve the citizen members of the Budget Committee in the process so that it enabled them to make reasoned recommendations on Capital Improvement Projects.”

The subcommittee met three times in 2005 and developed the following recommendations.

### **CIP Reader’s Guide**

Expand the *Reader’s Guide* to include the following items.

1. Describe the process graphically (flow chart) and in text. Specifically emphasize where the public input and decision points occur.
2. Sample Project Page – Add a sample project page with an explanation of each section of the project page.
3. Summary of Plans – Add a summary listing plans with a short narrative describing each plan, last update, and public review including future reviews.
4. Revenue Sources – Expand the List of Funding Sources to include how they are mainly used, restrictions, and degree of local control.
5. Include detailed instructions for accessing information on the City’s web page and list resources available on the website.

### **CIP Project Page**

Create a project page for each project and include the following items.

1. Summary points describing the current state of the project approval process, including past and future public input opportunities. Include any Council policies that directly affect CIP projects.
2. Funding Status – Expand funding status using the following four categories. List projects in the CIP by category and then by funding status.
  - Funding Secured – Projects with secured/dedicated funding such as SDC and Assessments.
  - Funding Identified – Projects with a high likelihood of having available funding such as state monies or ongoing grants.
  - Funding Not Identified within the CIP Period
  - Placeholders – Generally these will be large, high profile projects that are still in the decision process.
3. Transportation Findings – Include findings in transportation projects for nonpreservation and maintenance projects per the TransPlan Finance Policy #6: Eugene Specific Finance Policy.
4. Project Preservation and Maintenance Costs – Include an estimate for the annualized cost of preservation and maintenance when available and/or applicable that are in addition to estimated construction and operating costs.

5. Projects in Previous CIP/New Projects – Highlight any significant changes to projects that have been in a prior CIP. Identify new projects in the CIP that have not been in previous CIP documents.

### **Other Items**

1. Add pie charts to each category (Airport, Parks, etc.) showing the use of funding sources. The charts will report dollar amount for the first two years of the CIP period. These charts will be located in each category's overview section.
2. Add date adopted to each project on the list of site specific major CIP projects greater than \$50,000 that were previously funded but not currently constructed.
3. Citizen Subcommittee Involvement – Have one or more Citizen Subcommittee meetings that focus on new CIP projects prior to the Budget Committee's deliberations on the CIP.

These recommendations have been incorporated into the FY08-13 CIP document and process.

## **Types of Capital Needs**

### **Qualifying Criteria**

Capital projects must meet one or more of the following criteria to be included in the CIP:

1. Contribute to the development or implementation of Council-adopted plans and policies, including the Financial Management Goals and Policies, the Growth Management Policies, and the Downtown Space Plan;
2. Address health and safety needs, reduce City liability, or improve access to City facilities by those with disabilities (address Federal Section 504 requirements);
3. Maintain existing assets or improve the efficiency of City operations;
4. Improve revenue potential or enhance existing programs;
5. Respond to a request from a neighborhood group, citizen, government entity, or City advisory group;
6. Be funded from within current and/or projected revenue streams (including additional operating requirements). Placeholder projects and projects with funding not identified are shown for informational purposes only.

### **Rehabilitation & Preservation of Existing Capital Assets**

As an asset ages, it requires preservation to protect or extend its useful life. If an asset is not preserved, it will deteriorate prematurely and its benefit to the community will be lost. In addition, reconstruction costs are frequently four to five times the cost of preservation and maintenance, particularly for street surfaces. As a result, the CIP reflects the broad direction of the City Council as set forth in the *Financial Management Goals and Policies* to preserve existing capital assets before they fall into such disrepair that expensive rehabilitation or replacement is required.

The City currently preserves and maintains a wide variety of capital assets (including municipal buildings, infrastructure, land, and equipment) and leased facilities. Examples of facilities maintained by the General Fund are:

- Athletic fields, including softball, baseball & soccer fields
- Bike paths
- City Hall, including the downtown police station
- Community & senior centers
- Cuthbert Amphitheater
- Fire stations
- Hult Center for the Performing Arts
- Jogging trails
- Main library
- Neighborhood recreational facilities
- Park equipment, furnishings, picnic shelters, storage buildings, & restrooms
- Park land and Ridgeline open space
- Park office and maintenance complexes
- Pedestrian/bike bridges
- Police/Fire training facilities
- Police substations
- Swimming pools
- Tennis courts

**Dedicated Funds** are used to preserve and maintain other facilities, including the following examples:

- Airport
- Atrium Building
- Bike lanes and on-street bicycle routes
- Branch libraries
- City offices used by non-General Fund staff
- Parking garages
- Public Works maintenance facility
- Stormwater system
- Streets, bridges, alleys, and sidewalks
- Traffic signals, signs, pavement markings and street lights
- Wastewater pump stations
- Wastewater system
- Wetland mitigation bank system

Inadequate funding for preservation programs in the last two decades have resulted in a backlog of rehabilitation projects, primarily related to General Fund assets and to Eugene's street systems.

## **New Capital Facilities and Capacity Enhancements**

As the community's population base expands, the need to provide safe and efficient capital facilities increases. New streets are necessary to provide access and the delivery of goods and services to developing areas. In addition, wastewater and stormwater systems are necessary for the health, welfare and safety of the community.

The increased need for additional capacity is reflected not only in the City's wastewater, stormwater and road systems but in other areas as well, such as facilities for parks, recreational services and emergency services.

## **Project Priorities**

Potential projects to address new capital needs or expand and enhance existing capital assets are derived from a number of sources. These include:

- Functional plans, such as transportation, airport, parks, or wastewater and stormwater system plans and studies;
- Neighborhood and other refinement plans;
- Requests from individual citizens, neighborhood associations, and community organizations;
- Requests from other governmental units, such as school districts, federal and state agencies;
- City departments; and
- City committees and commissions.

Given the wide variety of specialized funding sources and the framework of adopted plans and policies, selection of projects for the CIP does not follow a one-size-fits-all priority setting process. Instead, within each program area various projects are selected based on a sense of the needs that have been identified within that area; the funding that is projected to be available (and the limitations on how it can be used); and any specific support or direction that has been provided by official advisory groups, neighborhoods, individual citizens, the City Council, outside agencies or other sources of input and guidance.

The following section contains a list of plans and reports from which the majority of current CIP projects have been compiled.



## Summary of Prior Planning Processes and Reports

The majority of projects in the CIP are derived from prior planning processes. This summary lists the prior plans, processes, and staff reports that are associated with projects in this CIP.

**Plan:** Airport Pavement Management Plan

**Description:** Provides a condition assessment and recommended maintenance strategy and estimated cost for airport pavement.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
2006	N/A - Admin. Function	N/A - Admin. Function

**Plan:** Americans with Disabilities Act (ADA) Transition Plan

**Description:** A report that identifies areas of non-conformance in meeting the intent of Title 2 of the ADA and includes prioritized recommendations for correcting the deficiencies to bring facilities in compliance with ADA.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
2002	2003	Not scheduled.

**Plan:** Arterial-Collector Street Plan

**Description:** Provides an updated and adopted street classification map that identifies the community's major streets, with appropriate street design standards and guidelines to apply to street construction, reconstruction and improvement. Adopted by Council.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
1999	1999	Not scheduled.

**Plan:** Central Area Transportation Study (CATS)

**Description:** A comprehensive examination of traffic circulation, parking and alternative transportation modes resulting in policies and implementation strategies consistent with the Downtown Plan. Adopted by the City Council.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
2004	2004	Not scheduled.

**Plan:** Comprehensive Stormwater Management Plan (CSWMP)

**Description:** Provides policy direction for an integrated, multi-objective stormwater management program. The multiple objectives include flood protection and drainage services, protect and improve water quality, and protect natural resources. Adopted by Council.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
1993	1993	Not scheduled.

## Summary of Prior Plans, Processes and Reports

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**Plan:** Council Direction

**Description:** Specific policy direction provided by the Eugene City Council.

Last Update

Last Public Review

Next Public Review

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**Plan:** Council Priority Issue

**Description:** Eugene City Council has identified eight strategic issues that are priority areas to be addressed within the City of Eugene.

Last Update

Last Public Review

Next Public Review

February 2006

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**Plan:** Downtown Space Plan (DTSP)

**Description:** A long range plan to provide adequate and safe space for City functions located in the downtown core area. Policies reviewed by City Council.

Last Update

Last Public Review

Next Public Review

2002

2004

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**Plan:** Eugene Airport Master Plan Update

**Description:** Provides a 20 year development guide detailing the short and long term needs. Reviewed by the Airport Master Plan Update Advisory Committee

Last Update

Last Public Review

Next Public Review

2000

2000

2008

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**Plan:** Eugene Downtown Plan

**Description:** Provides long range direction for future development, improvements, and activities in the downtown area. Adopted by the City Council.

Last Update

Last Public Review

Next Public Review

2004

2002

## Summary of Prior Plans, Processes and Reports

**Plan:** Facility Condition Reports

**Description:** A staff report detailing the status of city facilities in order to prioritize building reinvestment.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
2004	N/A - Admin. Function	N/A - Admin. Function

**Plan:** Fairmount/University of Oregon Special Study

**Description:** A study of Agate St. between Franklin and 19th Ave., conducted jointly with the University and the Fairmount Neighborhood Assn, to identify strategies to improve the function and carrying capacity of Agate Street.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
In Process		

**Plan:** Federal Aviation Administration (FAA) Capital Improvement Plan - 5 Year

**Description:** Provides a five-year financial plan for capital improvements to the Eugene Airport utilizing FAA funds. Updated annually. Projects reviewed by the Airport Advisory Committee.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
2005	2006	2007

**Plan:** Fire Strategic Plan

**Description:** Provides a strategic approach to the programs, projects and activities of the Eugene Fire Department through 2008.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
2003		

**Plan:** Parking Structure Condition Analysis (PSCA)

**Description:** Thorough analysis of the parking structures by an architectural firm specializing in structural engineering. The study details recommended maintenance to increase the longevity of the facilities.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
June 2000	N/A - Admin. Function	N/A - Admin. Function

## Summary of Prior Plans, Processes and Reports

**Plan:** Pavement Management Program

**Description:** Provides a condition assessment and recommended maintenance strategy and estimated cost for each street segment within the City's 500-mile inventory of streets.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
2006	N/A - Admin. Function	N/A - Admin. Function

**Plan:** PROS Comprehensive Plan

**Description:** A policy document that provides long range direction for future strategies and actions to improve parks, provide recreation opportunities, and protect natural resource values. Adopted by City Council.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
2006	2006	

**Plan:** PROS Project and Priority Plan

**Description:** An action plan with specific project information that provides long range direction for future strategies and actions to improve parks, provide recreation opportunities, and protect natural resource values. Adopted by City Council.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
2006	2006	Not scheduled.

**Plan:** Public Works Facility Master Plan Update

**Description:** Provides a framework for managing the current use and planning for future use of the buildings and grounds which serve as the base of operations for the Public Works Maintenance and Parks and Open Space Divisions.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
2004	N/A - Admin. Function	N/A - Admin. Function

**Plan:** Regional Transportation Plan

**Description:** Provides a 20 year policy and strategies to address the region's transportation issues consistent with federal regulations including a financially constrained list of projects. Adopted by the Metropolitan Policy Committee.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
2004	2004	2007

## Summary of Prior Plans, Processes and Reports

**Plan:** Royal Avenue Specific Plan

**Description:** Provides a vision and action plan for future development of the Royal Avenue Nodal Development Site.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
2003	2003	Not scheduled.

**Plan:** SDC City Code and Methodologies

**Description:** Provides the regulatory framework consistent with Oregon Revised statutes for the collection and expenditure of system development charges for transportation, parks, stormwater and wastewater systems. Adopted by the City Council.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
2006	2006	2007

**Plan:** Stormwater Basin Master Plan

**Description:** Provides stormwater management strategies for each basin. Approved by the Executive Manager of Public Works.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
2002	2002	Not scheduled.

**Plan:** TransPlan

**Description:** Provides long range policy and implementation strategies to address the region's transportation issues, as required by the state. Adopted by the City Council.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
2002	2002	

**Plan:** Urban Forest Management Plan

**Description:** Provides direction to manage trees within city limits.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
1992		

## Summary of Prior Plans, Processes and Reports

**Plan:** Urban Renewal Plan - Downtown District (Central Eugene Project)

**Description:** Provides direction for economic development in the Downtown District. Originally adopted in 1968. City Council acts as the Urban Renewal Agency Board. URA activities reviewed by the Eugene Redevelopment Advisory Committee.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
2004	2004	2009 and 2019

**Plan:** Urban Renewal Plan - Riverfront District

**Description:** Provides direction for economic development in the Riverfront District. Originally adopted in 1985. City Council acts as the Urban Renewal Agency Board. URA activities reviewed by the Eugene Redevelopment Advisory Committee.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
2004	2004	

**Plan:** Urban Sanitary Sewer Master Plan

**Description:** Identifies future needs and estimates the costs to extend service to developing areas within the Urban Growth Boundary.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
1992	1992	Not scheduled.

**Plan:** West Eugene Wetlands Plan

**Description:** Provides goals, policies, and recommended actions to balance environmental concerns with development needs in the Eugene wetlands. The Eugene City Council and Lane County Board of Commissioners adopt and amend the WEWP.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
1992	2000	

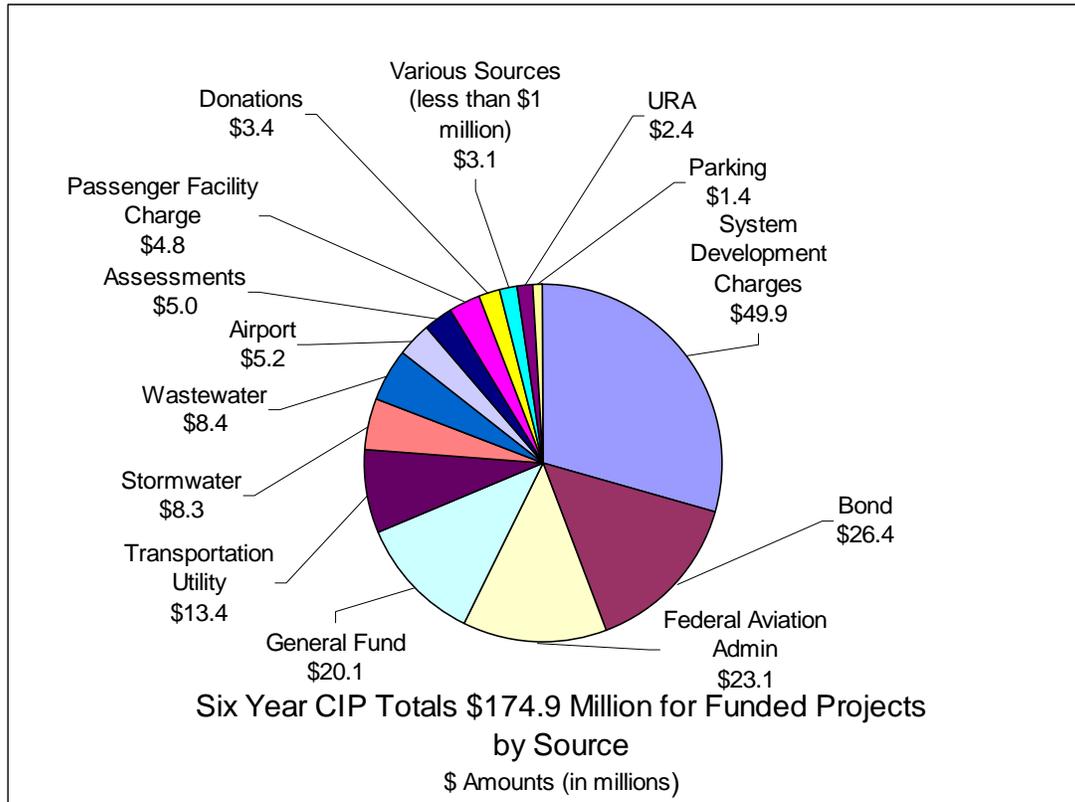
**Plan:** Wet Weather Flow Management Plan (WWFMP)

**Description:** Provides a strategic approach designed to reduce or limit the amount of groundwater/rainwater flow treated at the regional wastewater treatment plant while retaining the carrying capacity of the collection system.

<u>Last Update</u>	<u>Last Public Review</u>	<u>Next Public Review</u>
2001	2001	2006

## Funding

The major sources of funds available for capital projects are dedicated funds. The use of dedicated funds is restricted by the limitations imposed by local, state or federal laws associated with the funding source. For the most part, these funds are accounted for in the City’s special revenue or enterprise funds, such as the Road Fund, the Municipal Airport Fund, or the Systems Development Capital Projects Fund.



Projects that are not supported by dedicated revenue are financed by a transfer from the General Fund. The City may also receive direct funding for projects from other jurisdictions or through grants and donations. For major projects with citywide benefits, the City Council may request voter approval of a property tax levy to repay General Obligation Bonds.

## **Funding Sources and Restrictions**

### **Airport**

#### **Airport Fund:**

Purpose: To account for the operations of the municipal airport. Principal sources of revenues are rental of terminal space to airlines and other service providers, landing fees, and parking fees. The fund receives Airport Improvement Program monies from the Federal Aviation Administration for capital improvements. The fund also imposes passenger facility charges on passengers utilizing the airport, the proceeds of which are restricted for use in financing eligible projects, as determined by FAA regulation.

Restrictions: Passenger facility charge revenues are restricted for use in financing eligible Airport projects as determined by FAA regulation.

### **Parks & Open Space**

#### **Library, Parks, and Recreation Fund:**

Purpose: To account for contributions from private donors to support the public library and City-owned parks and recreation facilities.

Restrictions: Designation upon receipt of donation.

#### **Capital Projects Fund:**

Purpose: To account for the financing and construction of capital facilities not financed by proprietary or other capital projects funds. General Fund revenues, Federal and State grants, donations, and bond proceeds provide the financing for the expenditures of this fund.

Restrictions: Funding provided by bond proceeds (including interest earnings) are restricted by the terms of the bond contract developed at the time of the bond sale. Grants are usually restricted to a specific project or type of project.

#### **Parks Systems Development Capital Projects Fund:**

Purpose: To account for construction of the growth related portion of capacity-enhancing capital projects. Financing is provided by a systems development charge levied against developing properties. Expenditures are restricted by state law to capacity-enhancing projects for the following systems: transportation, sanitary sewers, storm sewers, and parks facilities.

Restrictions: ORS 223.297 – 223.314 provides the statewide framework guiding system development charges. Expenditures of improvement SDCs are restricted by state law to capacity enhancing projects for the system for which the fee is imposed. The reimbursement portion of SDCs may be used for capital projects related to the system for which the fee was collected, including rehabilitation of existing systems.

#### **Stormwater Utility Fund:**

Purpose: To account for the operation, construction, and maintenance of the stormwater drainage system and the wetland resource protection and enhancement program. Primary revenues are

stormwater user fees and the sale of wetland mitigation credits.

Restrictions: As allowed under state statute, the proceeds of user fees are retained in the fund for planning, constructing and/or operating the system. Wetland mitigation credits are restricted to appropriate projects within the wetland bank service area.

**Wastewater Utility Fund:**

Purpose: To account for the operation, construction, and maintenance of the wastewater collection and treatment system. Primary revenues are wastewater user fees.

Restrictions: Partial restriction for outstanding debt service payments. As allowed under state statute, the proceeds of user fees are retained in the fund for planning, constructing and/or operating the system.

**Public Buildings and Facilities**

**Capital Projects Fund:**

Purpose: To account for the financing and construction of capital facilities not financed by proprietary or other capital projects funds. General Fund revenues, Federal and State grants, donations, and bond proceeds provide the financing for the expenditures of this fund.

Restrictions: Funding provided by bond proceeds (including interest earnings) are restricted by the terms of the bond contract developed at the time of the bond sale. Grants are usually restricted to a specific project or type of project.

**Parking Services Fund:**

Purpose: To account for operations of City-owned parking facilities. Revenue sources include parking fees and fines, meter receipts, and rentals. The revenue is used to operate and maintain the parking facilities. A portion of the revenue is transferred to the General Fund to support other city services.

Restrictions: Partial restriction for debt service payments by bond covenants.

**Urban Renewal Agency Downtown Capital Projects Fund:**

Purpose: To account for costs of constructing and improving capital facilities in the Downtown District. Financing is provided by transfers from the Urban Renewal Agency Capital Projects Fund and interest on investments.

Restrictions: For use in the Downtown development district.

**Urban Renewal Agency Riverfront Capital Projects Fund:**

Purpose: To account for costs of constructing and improving capital facilities in the Riverfront District. Financing is provided by transfers from the Urban Renewal Agency Riverfront Fund and interest on investments.

Restrictions: For use in the Riverfront development district.

## **Stormwater**

### **Stormwater Systems Development Capital Projects Fund:**

Purpose: To account for construction of the growth related portion of capacity-enhancing capital projects. Financing is provided by a systems development charge levied against developing properties. Expenditures are restricted by state law to capacity-enhancing projects for the following systems: transportation, sanitary sewers, storm sewers, and parks facilities.

Restrictions: ORS 223.297 – 223.314 provides the statewide framework guiding system development charges. Expenditures of improvement SDCs are restricted by state law to capacity enhancing projects for the system for which the fee is imposed. The reimbursement portion of SDCs may be used for capital projects related to the system for which the fee was collected, including rehabilitation of existing systems.

### **Stormwater Utility Fund:**

Purpose: To account for the operation, construction, and maintenance of the stormwater drainage system and the wetland resource protection and enhancement program. Primary revenues are stormwater user fees and the sale of wetland mitigation credits.

Restrictions: As allowed under state statute, the proceeds of user fees are retained in the fund for planning, constructing and/or operating the system. Wetland mitigation credits are restricted to appropriate projects within the wetland bank service area.

## **Transportation**

### **Community Development Fund:**

Purpose: To account for grant revenues received from the Federal government. Major expenditures include capital improvements benefiting low income persons and community development loans.

Restrictions: Community Development Block Grant funds (including interest earnings) must meet the federal government criteria of benefiting low to moderate income individuals' needs, eliminating slums and blight, and addressing an urgent need.

### **Transportation Systems Development Capital Projects Fund:**

Purpose: To account for construction of the growth related portion of capacity-enhancing capital projects. Financing is provided by a systems development charge levied against developing properties. Expenditures are restricted by state law to capacity-enhancing projects for the following systems: transportation, sanitary sewers, storm sewers, and parks facilities.

Restrictions: ORS 223.297 – 223.314 provides the statewide framework guiding system development charges. Expenditures of improvement SDCs are restricted by state law to capacity enhancing projects for the system for which the fee is imposed. The reimbursement portion of SDCs may be used for capital projects related to the system for which the fee was collected, including rehabilitation of existing systems. The reimbursement component for transportation SDCs is limited to preservation and maintenance of existing arterial and collector streets by

Council Resolution No. 4718.

**Special Assessments Capital Projects Fund:**

Purpose: To account for the interim financing and related costs of construction for public improvements which primarily benefit the property owners against whose properties special assessments are levied. Construction-period financing is obtained through issuance of bond anticipation notes, and the debt service thereon is financed through special assessment collections, proceeds of long-term bonded debt, and interest on investments.

Restrictions: State law restricts assessments to the specific improvement constructed.

**Transportation Utility Fund:**

Purpose: To account for dedicated revenues and related capital project expenditures incurred in the City's pavement preservation program. Revenues are generated primarily from a five-cent local motor vehicle fuel tax. In February 2008, \$0.02 of the local motor vehicle fuel tax is scheduled to sunset.

Restrictions: Dedicated fuel tax revenue specifically for the preservation and maintenance of City of Eugene streets. Restrictions are specified by Ordinance No 20278.

**Road Capital Projects Fund:**

Purpose: To account for funding used for transportation related projects, usually expended within the public right-of-way or on projects that directly benefit the City's transportation system. The majority of funds are federal and state grants for a specific general road capital project.

Restrictions: Funding must be used for road related purposes by ORS 366.785 – 366.820 and is limited to the specific projects stated in each agreement.

**Wastewater**

**Wastewater Systems Development Capital Projects Fund:**

Purpose: To account for construction of the growth related portion of capacity-enhancing capital projects. Financing is provided by a systems development charge levied against developing properties. Expenditures are restricted by state law to capacity-enhancing projects for the following systems: transportation, sanitary sewers, storm sewers, and parks facilities.

Restrictions: ORS 223.297 – 223.314 provides the statewide framework guiding system development charges. Expenditures of improvement SDCs are restricted by state law to capacity enhancing projects for the system for which the fee is imposed. The reimbursement portion of SDCs may be used for capital projects related to the system for which the fee was collected, including rehabilitation of existing systems.

**Wastewater Utility Fund:**

Purpose: To account for the operation, construction, and maintenance of the wastewater collection and treatment system. Primary revenues are wastewater user fees.

Restrictions: Partial restriction for outstanding debt service payments. As allowed under state statute, the proceeds of user fees are retained in the fund for planning, constructing and/or operating the system.

### **Other Costs Associated with CIP Projects**

Generally, projects that create new capital facilities or increase capacity will have associated long-term operating, preservation and maintenance costs. The CIP reports these costs associated with certain projects.

The operating costs to maintain a facility and to provide service to the community have been included in the description of projects where the amount is significant and can reasonably be estimated at this time. Operating costs associated with capital projects can also be found in either the City of Eugene's Annual Budget or the Multi-Year Financial Plan – FY08-FY13.

Long-term preservation and maintenance costs are also reported in the CIP where the amount is significant and can be reasonably estimated. These costs are reported as an annualized amount to show the impact of major preservation and maintenance costs related to specific CIP projects. In many cases, the design of projects included in the CIP is at a conceptual stage and may change significantly over time. These changes may have an impact on the associated operating, preservation, and maintenance costs.

## Policy Guidelines

The City's Financial Management Goals and Policies provide the framework for financial planning and decision-making by the City Council, Budget Committee, and City staff. The Capital Improvement Policies, as last reviewed by the City Council in April 2000, are:

1. The City will plan for capital improvements over a multi-year period of time. The Capital Improvement Program will directly relate to the long-range plans and policies of the City. Operating funds to maintain capital improvements and to fund additional staff and service needs must be estimated and identified prior to making the decision to undertake specific capital improvements.
2. Whenever a service is an enterprise or utility-based operation and where the ratepayer directly benefits, the City will work to finance capital improvements by using self-supporting revenue bonds, which could be General Obligation-backed.
3. Use of General Obligation bonds will be limited to major capital construction or improvements in support of general municipal services.
4. Financing of infrastructure improvements through use of Assessment bonds will be limited to those projects where the required assessed value-to-assessment ratio is met and to the extent the City's financial position permits the use of this financing device.
5. To maintain the City's physical assets, a current inventory of all of the City's physical assets and their condition and maintenance costs will be maintained.
6. Council will make a specific determination whether to establish a replacement reserve sinking fund when creating an asset with a value in excess of \$1 million and a useful life in excess of ten years.
7. Funding sources that have been identified for a specific project and approved with the adoption of the Capital Improvement Program shall remain the funding source for that project unless a specific exception is directed by Council.
8. Flexible transportation funding available to the City from federal, state, county, and local sources, that is eligible, will be used to fund operations, maintenance and preservation of existing capital transportation infrastructure, unless a specific exception is directed by Council.
9. New transportation capital projects, including transit projects, that are located within the Eugene City limits will be reviewed by the Eugene City Council before inclusion into any regional or multi-jurisdictional project list or plan.

## Debt Capacity

### Overview

This section of the CIP discusses the affordability of future bond issues for unfunded projects. There are two ways to look at debt capacity. The first is to look at the capacity to issue debt under the legal constraints imposed on the City. The second is to look at the affordability of that debt recognizing there is a limit to the City's ability to repay obligations.

The City has used only about 10% of its more than \$400 million of **legal** debt capacity for general obligation bonds as of June 30, 2006. The City's Budget Committee has determined that it would not be prudent for the City to issue debt up to that legal limit. The City has Financial Management Goals and Policies that include the following debt management guidelines. These guidelines were reviewed and approved by the Budget Committee in 2007.

- Net direct debt as a percentage of real market value shall be a maximum of 1.0%.
- A minimum of 50% of net direct debt shall be retired within 10 years.
- Maximum annual debt service on all General Fund-backed debt shall be limited to 10% of General Fund expenditures in the year in which the debt is issued. Of this amount, long-term debt that has a primary pledge of General Fund resources shall be no more than 5% of General Fund expenditures.

These limits define the **affordable** level of debt that could be issued under the CIP. The table below shows the current levels for the City's debt affordability ratios.

<b>Debt Affordability Ratios</b>	<b>As of June 30, 2006</b>
Net direct debt as a percentage of real market value shall be a maximum of 1.0%.	<b>0.3%</b>
A minimum of 50% of net direct debt shall be retired within 10 years.	<b>76%</b>
Maximum annual debt service on all General Fund-backed debt shall be limited to 10% of General Fund expenditures in the year in which the debt is issued.	<b>3.3%</b>

Net direct debt includes all of the City's general obligation bonds except for the Airport issue that is paid from Airport revenues and 50% of the Atrium bonds. The City excludes the pension bonds from the definition of net direct debt.

The City's debt ratios have an impact on its credit rating. The City is rated "Aa2" by Moody's Investors Service and has maintained a double-A rating since 1957. When Moody's last evaluated the City's credit, it noted that the City's credit strengths included the low debt burden with an above average repayment schedule. In addition, Moody's noted that even after possible issuance of an additional \$100 million of bonds for parks and a new City Hall, the City's debt

levels would remain very low and manageable.

## **Projected Debt Burden**

The CIP includes \$62.5 million of projects with funding not identified. Some of these projects would most likely require debt issuance in order to be fully funded. In addition, voters passed a \$27.5 million bond measure in November 2006 for parks, athletic fields and preservation of open space. The proposed city hall project is also very likely to be funded in part through issuance of general obligation bonds. In FY09, when it is assumed that \$100 million (this figure is a placeholder) would be issued for the city hall complex, the maximum affordable debt ratio would be nearly reached. At that point, there would be only \$40 million of affordable debt capacity available for other projects.

For more information about the City's debt burden and debt capacity, see the updated "City of Eugene, Debt Capacity Analysis" that was given to the Budget Committee in February 2007.

## **CIP on the Web**

The CIP can be accessed from the City's webpages at: [www.eugene-or.gov/budget](http://www.eugene-or.gov/budget)  
The webpages contain the entire CIP document and allows projects to be viewed by neighborhood. Prior CIP documents, Budget Committee and CIP subcommittee minutes, and the Annual Capital Budget are also presented on the website.

## **Draft CIP to Adopted CIP**

Recommendations received from the Planning Commission, Budget Committee, and Council, as well as public input, are summarized in this section.

### Neighborhood Leaders Council

On September 26, 2006, staff attended the Neighborhood Leaders Council (NLC) meeting to discuss opportunities for public comment on the Draft Capital Improvement Program. Staff also asked for, and was granted, the NLC's support for including neighborhood-specific CIP articles in neighborhood newsletters informing citizens about local proposed projects and asking for their input. Neighborhood-specific articles were sent to each neighborhood newsletter editor with the request that they be included in their December-February editions.

The Draft CIP was published and made available to the public in early November 2006. In addition to posting the CIP to the City's web page and distributing the document to various public locations and interested parties, a copy of the CIP was sent to the chairperson of each neighborhood association along with an offer to make a presentation at any upcoming neighborhood meeting.

### Citizen Members of the Budget Committee Review

On November 8, 2006, staff gave an informational presentation of the Draft CIP to the citizen members of the Budget Committee. The members gave favorable comments on the new document format. They also discussed how new projects are added into the CIP and how public input affects project selection. Specific questions were asked including the timing of park and

open space acquisitions and the funding source for the City Hall Complex placeholder project.

### Planning Commission

On December 11 and 12, 2006, the Planning Commission held a work session and a public hearing on the Draft CIP. The commission discussed the citizen involvement process, asked specific questions on Ridgeline Trail acquisitions, the funding status for the Courthouse District Plan, and the need for the Elmira Road Project. Upon completion of the discussion, the Planning Commission voted unanimously to forward a recommendation to the council to approve the CIP without further amendments.

### Budget Committee Review

Public Comment - On February 7, 2007, the Budget Committee met to review the CIP. The committee received public comments from several citizens regarding CIP projects.

- Three people expressed concerns about the Dillard Road project. Those concerns included the underlying geologic stability of the area, the project's impact on the environment, and the City's process in reviewing this project.
- One person commented on the Jeppesen Acres Road project and urged that traffic calming improvements be added to the project. He submitted a petition signed by 54 residents who reside along Jeppesen Acres Road supporting traffic calming efforts.
- One person requested that the committee provide more funding for traffic calming and street trees projects. He also suggested more work needs to be done on the River Road annexation process.
- One person commended the Budget Committee on its past efforts on traffic calming and street trees. He asked that the City stop developing new roads until a solution can be found for the current transportation maintenance backlog.

Budget Committee Deliberations – The committee's discussion included comments on the backlog of traffic calming projects, the Roosevelt Boulevard – Legacy Street project, the Dillard Road project, and getting community feedback for future capital needs via a neighborhood survey or needs assessment. The committee passed a motion to schedule a second meeting on February 20, 2007, to complete the recommendation.

On February 20, 2007, the Budget Committee met to finalize their recommendation on the Draft CIP. The committee voted unanimously to recommend the FY08-FY13 Capital Improvement Program to the City Council for approval, incorporating the following changes from the Budget Committee.

6. Include an estimate for the Eugene Depot Phase 3 project to support attracting Connect Oregon funds for the project.
7. Include a Walnut Node/Franklin Boulevard Corridor Placeholder project.
8. Modify the CIP format, keeping the existing categories and separating "Capacity Enhancements" and "Upgrades" into two distinct categories of projects in the Transportation program and ensure that the Friendly/Storey/Crest projects appear under "Upgrade."
9. Modify the CIP format by adding tracking numbers to all the projects which shall remain associated with that project as long as the project or a component of the project remains in the CIP. The tracking number will be part of the project title and included in any

reference to the project as well as throughout the CIP. This will be done in the next CIP cycle.

10. Identify alternative options for extension north of Royal Node that will minimize impact on wetlands.

### Council CIP Public Hearing

Public Comment - On February 20, 2007, the City Council held a public hearing on the CIP. The committee received public comments from seven citizens regarding CIP projects.

- A representative of the Home Builders Association of Lane County noted that the park land acquisition proposed in the CIP would impact the availability of buildable land. That person also encouraged the City to extend wastewater lines to areas outside the City to the southeast.
- Three people each asked the Council to fund a spray pool at Washington Park.
- One person commented on the sensitive environmental nature of the Dillard Road and Roosevelt projects.
- One person spoke on the opportunity for the City to acquire Civic Stadium from the 4J School District.

On March 12, 2007, Council voted unanimously to adopted the Budget Committee's recommended CIP incorporating the following amendments from Council.

3. Staff is to consider public testimony received during the development of the FY08-13 capital improvement program in support of individual projects such as the Jeppesen Acres Road Project in the development of the FY10-15 capital improvement program.
4. Reduce the scope and budget of the Dillard Road project from its current description to a project development project in the amount of \$420,000 in FY2013.

### Staff Recommended Changes to Projects

In addition to those changes recommended by the Budget Committee, staff recommended the following changes to the Draft CIP that were also included in the Budget Committee recommendation.

1. Health, Safety & Welfare and Primary Building Systems Projects – The General Fund allocations between the two preservation and maintenance projects have been updated to reflect roofing work needed. The allocation adjustment resulted in no net change to the General Fund.
2. Parking Structure Siting Design & Construction Project; Mill Alley Storm Drain Project; 8th Avenue, High to Lincoln Two-Way Conversion Project - These three projects have been removed from the CIP. These projects were dependant upon the Whole Foods development which has been canceled by the developer.
3. Accessible Pedestrian Signals - Change annual funding amounts from \$60,000 to \$65,000 per prior Budget Committee direction.
4. Elmira Road & Maple Street Projects - These two projects have been combined into a single project. The combined project is named Elmira Road/Maple Street. No changes to funding amounts, funding sources, or scope of work.
5. Natural Area Park Acquisition; Synthetic Surface Sportsfields - Revision of text to reflect

- passage of the parks, open space, and athletic fields bond measure.
6. Eugene Depot Phase 3 – This placeholder projects was added per staff request.
  7. Hult Center Roofing Replacement - Added sentence: “The scope of the project is limited to membrane roof area.”
  8. Courthouse District Plan Implementation and Related Projects - Deleted pre-construction aerial photo and inserted artist’s rendition of Courthouse.
  9. City Hall Renovation or Replacement - Added sentences: “Cost estimates are placeholders; actual costs are yet to be determined. \$25 million has been reserved for this project.”
  10. Bike Path/West Bank Trail – Wastewater Treatment Plant to Formac Ave. - Deleted incorrect map and inserted photo of bike path and river.
  11. Pavement Preservation Program – Funding for Project Backlog Placeholder - Deleted paragraph in the project description with outdated information.

## **Draft CIP to Adopted CIP Reconciliation**

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in thousands of dollars (e.g. 1,000 = \$1 million)

### **Funded Projects Reconciliation**

	\$ 177,200	Draft CIP Total
a	(365)	8th Ave, High to Lincoln Two-Way Conversion (project deleted)
b	30	Accessible Pedestrian Signals
c	(1,641)	Dillard Road (Amazon Drive - UGB)
d	(265)	Health, Safety & Welfare
a	(290)	Mill Alley Storm Drain (project deleted)
d	265	Primary Building Systems
	\$ 174,934	Adopted CIP Total

### **Funding Not Identified Projects Reconciliation**

	\$ 67,490	Draft CIP Total
c	(4,960)	Dillard Road (Amazon Drive - UGB) (project deleted)
	\$ 62,530	Adopted CIP Total

- a These projects were dependant upon the Whole Foods development which has been canceled by the developer.
- b Increased annual funding amounts from \$60,000 to \$65,000 per prior Budget Committee direction.
- c Per Council direction, reduced the scope of the Dillard Road.
- d The General Fund allocation between the Health, Safety & Welfare project and the Primary Building Systems project has been updated to reflect work needed.

The Draft CIP and the Adopted CIP documents are available on the internet at:  
<http://www.ci.eugene.or.us/budget>

# Financial Summaries

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## Contents

<b>Subject</b>	<b>Page</b>
<b>Financial Summaries</b> .....	33
<b>Financial Summary by Funding Status</b>	
Funding Secured .....	34
Funding Identified.....	35
Funding Not Identified.....	36
Placeholder Projects.....	37
<b>Financial Summary by Funding Source</b>	
Funding Secured & Funding Identified .....	38
Funding Not Identified.....	40
<b>CIP Project Listing (alphabetical)</b>	
Funding Secured & Funding Identified .....	41
Funding Not Identified.....	49

# CIP Summary by Funding Status

# Funding Secured

in thousands of dollars (e.g. 1,000 = \$1 million)

Funding	Category	Fund Description	2008	2009	2010	2011	2012	2013	Total	
Funding Secured	Airport	Airport	1,145	1,700	331	1,097	393	398	5,064	
		Federal Aviation Admin	1,786	3,969	1,533	6,509	2,715	3,948	20,460	
		Passenger Facility Charge	1,230	881		1,600		1,138	4,849	
	Airport Sum			4,161	6,550	1,864	9,206	3,108	5,484	30,373
	Parks & Open Space	General Fund	SDC Parks	338	349	360	371	382	393	2,193
			Stormwater	2,477	2,212	1,763	2,510	2,664	1,217	12,843
			Wastewater	65	65	65	65	65	65	390
				35	35	35	35	35	35	210
	Parks & Open Space Sum			2,915	2,661	2,223	2,981	3,146	1,710	15,636
	Public Buildings and Facilities	Atrium	General Fund	150	150	150	150	150	150	900
			Parking	2,731	2,819	2,909	2,998	3,087	3,176	17,720
				370	390	570	80			1,410
	Public Buildings and Facilities Sum			3,251	3,359	3,629	3,228	3,237	3,326	20,030
	Stormwater	SDC Storm	Stormwater	655	340	550	550	950	950	3,995
			Wetlands Mitigation	1,351	1,325	1,330	1,200	1,350	1,350	7,906
				150	150	150	150	150	150	900
	Stormwater Sum			2,156	1,815	2,030	1,900	2,450	2,450	12,801
	Transportation	Assessments	Delayed Assessments	522	436	2,206	1,213	300	300	4,977
			General Fund				93			93
			SDC Storm	30	30	30	30	30	30	180
SDC Trans			443		300	532			1,275	
Transportation Utility			3,764	2,971	2,461	3,277	3,414	1,971	17,858	
			2,900	2,100	2,100	2,100	2,100	2,100	13,400	
Transportation Sum			7,659	5,537	7,097	7,245	5,844	4,401	37,783	
Wastewater	SDC Waste	Wastewater	966	1,024	1,262	1,624	1,567	1,665	8,108	
			1,365	1,365	1,365	1,365	1,365	1,365	8,190	
Wastewater Sum			2,331	2,389	2,627	2,989	2,932	3,030	16,298	
<b>Funding Secured Total</b>			<b>22,473</b>	<b>22,311</b>	<b>19,470</b>	<b>27,549</b>	<b>20,717</b>	<b>20,401</b>	<b>132,921</b>	

# CIP Summary by Funding Status

# Funding Identified

in thousands of dollars (e.g. 1,000 = \$1 million)

Budgeted Amount			Fiscal_Year							
Funding	Category	Fund Description	2008	2009	2010	2011	2012	2013	Total	
Funding Identified	Airport	Airport Federal Aviation Admin			137 2,613				137 2,613	
	Airport Sum				2,750				2,750	
	Parks & Open Space	Bond	8,550	5,550	5,400	3,400	2,500	1,000	26,400	
		Donations	184	238	237	658	418	1,683	3,418	
		Hayes	15	15	15	15	15	15	90	
		Parks Maintenance	40	40	40	40	40	40	240	
		SDC Parks	1,000	500	590	500	1,875	1,050	5,515	
	Parks & Open Space Sum			9,789	6,343	6,282	4,613	4,848	3,788	35,663
	Public Buildings and Facilities	Performing Arts Parking			100					100
		URA-CEP	400	400	400	400	400	400	400	2,400
	Public Buildings and Facilities Sum			400	500	400	400	400	400	2,500
Transportation	CDBG	60	60	60	60	60	60	60	360	
	Roads	65	65	65	65	65	65	65	390	
	SDC Trans			350					350	
Transportation Sum			125	125	475	125	125	125	1,100	
<b>Funding Identified Total</b>			<b>10,314</b>	<b>6,968</b>	<b>9,907</b>	<b>5,138</b>	<b>5,373</b>	<b>4,313</b>	<b>42,013</b>	

# CIP Summary by Funding Status

# Funding Not Identified

in thousands of dollars (e.g. 1,000 = \$1 million)

Funding	Category	Fund Description	2008	2009	2010	2011	2012	2013	Total	
Funding Not Identified	Parks & Open Space	General Fund		1,550	1,250	950	650	9,000	13,400	
	Parks & Open Space Sum			1,550	1,250	950	650	9,000	13,400	
	Public Buildings and Facilities	General Fund	Other	2,130	2,880	2,674	1,630	15,630	7,560	32,504
			URA-RRP	350	350	350	350	350	350	2,100
			Public Buildings and Facilities Sum	2,480	3,230	15,024	1,980	15,980	7,910	46,604
	Transportation	Assessments	Federal		32				1,181	32
			Other		758					1,181
			Road Operations	70	70	70	70	70	70	420
			SDC Trans						135	135
			Transportation Sum	70	860	70	70	70	1,386	2,526
<b>Funding Not Identified Total</b>			<b>2,550</b>	<b>5,640</b>	<b>16,344</b>	<b>3,000</b>	<b>16,700</b>	<b>18,296</b>	<b>62,530</b>	

# CIP Summary by Funding Status

# Placeholder Projects

Funding	Category	Subcategory	Project Title	
Placeholder	Public Buildings and Facilities	New Capital Facilities	City Hall Renovation or Replacement Eugene Depot Phase 3	
		Site and Facility Improvements	Cuthbert Amphitheater Renovation Phase II Hult Stage Loading Gallery & Systems Repair & Replace	
	Transportation	Functional and Safety Improvements	Agate St. Functional and Safety Improvement E. University Neighborhood Traffic Calming Railroad Quiet Zone Walnut Station Mixed Use Transportation Improvements	
			New Capital Facilities	Roosevelt Boulevard Project
			Preservation and Maintenance	Pavement Preservation Program - Funding for Project Backlog
			Upgrades to City Standards	Crest Dr (Storey Blvd - Lincoln St) and (Storey Blvd - 37th Ave) Friendly Street (Storey Blvd - 28th Ave) Storey Blvd (Friendly St - Crest Dr)
		<b>Placeholder Total</b>		

# CIP Summary by Funding Source

# Funding Secured & Funding Identified

in thousands of dollars (e.g. 1,000 = \$1 million)

Fund Description	Category	Funding	2008	2009	2010	2011	2012	2013	Total
Airport	Airport	Funding Secured	1,145	1,700	331	1,097	393	398	5,064
		Funding Identified			137				137
<b>Airport Total</b>			<b>1,145</b>	<b>1,700</b>	<b>468</b>	<b>1,097</b>	<b>393</b>	<b>398</b>	<b>5,201</b>
Assessments	Transportation	Funding Secured	522	436	2,206	1,213	300	300	4,977
<b>Assessments Total</b>			<b>522</b>	<b>436</b>	<b>2,206</b>	<b>1,213</b>	<b>300</b>	<b>300</b>	<b>4,977</b>
Atrium	Public Buildings and Facilities	Funding Secured	150	150	150	150	150	150	900
<b>Atrium Total</b>			<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>900</b>
Bond	Parks & Open Space	Funding Identified	8,550	5,550	5,400	3,400	2,500	1,000	26,400
<b>Bond Total</b>			<b>8,550</b>	<b>5,550</b>	<b>5,400</b>	<b>3,400</b>	<b>2,500</b>	<b>1,000</b>	<b>26,400</b>
CDBG	Transportation	Funding Identified	60	60	60	60	60	60	360
<b>CDBG Total</b>			<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>360</b>
Delayed Assessments	Transportation	Funding Secured				93			93
<b>Delayed Assessments Total</b>						<b>93</b>			<b>93</b>
Donations	Parks & Open Space	Funding Identified	184	238	237	658	418	1,683	3,418
<b>Donations Total</b>			<b>184</b>	<b>238</b>	<b>237</b>	<b>658</b>	<b>418</b>	<b>1,683</b>	<b>3,418</b>
Federal Aviation Admin	Airport	Funding Secured	1,786	3,969	1,533	6,509	2,715	3,948	20,460
		Funding Identified			2,613				2,613
<b>Federal Aviation Admin Total</b>			<b>1,786</b>	<b>3,969</b>	<b>4,146</b>	<b>6,509</b>	<b>2,715</b>	<b>3,948</b>	<b>23,073</b>
General Fund	Parks & Open Space	Funding Secured	338	349	360	371	382	393	2,193
	Public Buildings and Facilities	Funding Secured	2,731	2,819	2,909	2,998	3,087	3,176	17,720
	Transportation	Funding Secured	30	30	30	30	30	30	180
<b>General Fund Total</b>			<b>3,099</b>	<b>3,198</b>	<b>3,299</b>	<b>3,399</b>	<b>3,499</b>	<b>3,599</b>	<b>20,093</b>
Hayes	Parks & Open Space	Funding Identified	15	15	15	15	15	15	90
<b>Hayes Total</b>			<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>90</b>
Parking	Public Buildings and Facilities	Funding Secured	370	390	570	80			1,410
<b>Parking Total</b>			<b>370</b>	<b>390</b>	<b>570</b>	<b>80</b>			<b>1,410</b>
Parks Maintenance	Parks & Open Space	Funding Identified	40	40	40	40	40	40	240
<b>Parks Maintenance Total</b>			<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>240</b>
Passenger Facility Charge	Airport	Funding Secured	1,230	881		1,600		1,138	4,849
<b>Passenger Facility Charge Total</b>			<b>1,230</b>	<b>881</b>		<b>1,600</b>		<b>1,138</b>	<b>4,849</b>

# CIP Summary by Funding Source

# Funding Secured & Funding Identified

in thousands of dollars (e.g. 1,000 = \$1 million)

Fund Description	Category	Funding	2008	2009	2010	2011	2012	2013	Total
Performing Arts Parking	Public Buildings and Facilities	Funding Identified		100					100
<b>Performing Arts Parking Total</b>				<b>100</b>					<b>100</b>
Roads	Transportation	Funding Identified	65	65	65	65	65	65	390
<b>Roads Total</b>			<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>390</b>
SDC Parks	Parks & Open Space	Funding Secured	2,477	2,212	1,763	2,510	2,664	1,217	12,843
		Funding Identified	1,000	500	590	500	1,875	1,050	5,515
<b>SDC Parks Total</b>			<b>3,477</b>	<b>2,712</b>	<b>2,353</b>	<b>3,010</b>	<b>4,539</b>	<b>2,267</b>	<b>18,358</b>
SDC Storm	Stormwater	Funding Secured	655	340	550	550	950	950	3,995
	Transportation	Funding Secured	443		300	532			1,275
<b>SDC Storm Total</b>			<b>1,098</b>	<b>340</b>	<b>850</b>	<b>1,082</b>	<b>950</b>	<b>950</b>	<b>5,270</b>
SDC Trans	Transportation	Funding Secured	3,764	2,971	2,461	3,277	3,414	1,971	17,858
		Funding Identified			350				350
<b>SDC Trans Total</b>			<b>3,764</b>	<b>2,971</b>	<b>2,811</b>	<b>3,277</b>	<b>3,414</b>	<b>1,971</b>	<b>18,208</b>
SDC Waste	Wastewater	Funding Secured	966	1,024	1,262	1,624	1,567	1,665	8,108
<b>SDC Waste Total</b>			<b>966</b>	<b>1,024</b>	<b>1,262</b>	<b>1,624</b>	<b>1,567</b>	<b>1,665</b>	<b>8,108</b>
Stormwater	Parks & Open Space	Funding Secured	65	65	65	65	65	65	390
	Stormwater	Funding Secured	1,351	1,325	1,330	1,200	1,350	1,350	7,906
<b>Stormwater Total</b>			<b>1,416</b>	<b>1,390</b>	<b>1,395</b>	<b>1,265</b>	<b>1,415</b>	<b>1,415</b>	<b>8,296</b>
Transportation Utility	Transportation	Funding Secured	2,900	2,100	2,100	2,100	2,100	2,100	13,400
<b>Transportation Utility Total</b>			<b>2,900</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>	<b>13,400</b>
URA-CEP	Public Buildings and Facilities	Funding Identified	400	400	400	400	400	400	2,400
<b>URA-CEP Total</b>			<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>2,400</b>
Wastewater	Parks & Open Space	Funding Secured	35	35	35	35	35	35	210
	Wastewater	Funding Secured	1,365	1,365	1,365	1,365	1,365	1,365	8,190
<b>Wastewater Total</b>			<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>8,400</b>
Wetlands Mitigation	Stormwater	Funding Secured	150	150	150	150	150	150	900
<b>Wetlands Mitigation Total</b>			<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>900</b>
<b>Total</b>			<b>32,787</b>	<b>29,279</b>	<b>29,377</b>	<b>32,687</b>	<b>26,090</b>	<b>24,714</b>	<b>174,934</b>

# CIP Summary by Funding Source

# Funding Not Identified

in thousands of dollars (e.g. 1,000 = \$1 million)

Fund Description	Category	Funding	2008	2009	2010	2011	2012	2013	Total
Assessments	Transportation	Funding Not Identified		32					32
<b>Assessments Total</b>				<b>32</b>					<b>32</b>
Federal	Transportation	Funding Not Identified						1,181	1,181
<b>Federal Total</b>								<b>1,181</b>	<b>1,181</b>
General Fund	Parks & Open Space	Funding Not Identified		1,550	1,250	950	650	9,000	13,400
	Public Buildings and Facilities	Funding Not Identified	2,130	2,880	2,674	1,630	15,630	7,560	32,504
<b>General Fund Total</b>			<b>2,130</b>	<b>4,430</b>	<b>3,924</b>	<b>2,580</b>	<b>16,280</b>	<b>16,560</b>	<b>45,904</b>
Other	Public Buildings and Facilities	Funding Not Identified			12,000				12,000
	Transportation	Funding Not Identified		758					758
<b>Other Total</b>				<b>758</b>	<b>12,000</b>				<b>12,758</b>
Road Operations	Transportation	Funding Not Identified	70	70	70	70	70	70	420
<b>Road Operations Total</b>			<b>70</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>420</b>
SDC Trans	Transportation	Funding Not Identified						135	135
<b>SDC Trans Total</b>								<b>135</b>	<b>135</b>
URA-RRP	Public Buildings and Facilities	Funding Not Identified	350	350	350	350	350	350	2,100
<b>URA-RRP Total</b>			<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>2,100</b>
<b>Total</b>			<b>2,550</b>	<b>5,640</b>	<b>16,344</b>	<b>3,000</b>	<b>16,700</b>	<b>18,296</b>	<b>62,530</b>

# CIP Project Listing (alphabetical)

# Funding Secured and Funding Identified

in thousands of dollars (e.g. 1,000 = \$1 million)

Project Title	Category	Funding	Fund Description	2008	2009	2010	2011	2012	2013	Total
43rd Av. Storm Water Capacity Upgrade, Fox Hollow to Amazon Creek	Stormwater	Funding Secured	SDC Storm	305						305
			Stormwater	131						131
43rd Av. Storm Water Capacity Upgrade, Fox Hollow to Amazon Creek Total				436						436
Access Road Improvements and Signage	Airport	Funding Secured	Federal Aviation Admin				1,063			1,063
			Passenger Facility Charge				1,600			1,600
Access Road Improvements and Signage Total							2,663			2,663
Accessible Pedestrian Signals	Transportation	Funding Identified	Roads	65	65	65	65	65	65	390
Accessible Pedestrian Signals Total				65	65	65	65	65	65	390
Acquire Snow Removal Equipment Vehicles	Airport	Funding Secured	Federal Aviation Admin	120						120
Acquire Snow Removal Equipment Vehicles Total				120						120
ADA Renovations	Public Buildings and Facilities	Funding Secured	General Fund	120	124	128	132	136	140	780
ADA Renovations Total				120	124	128	132	136	140	780
Aircraft Wash Station	Airport	Funding Secured	Airport		10					10
			Federal Aviation Admin		185					185
Aircraft Wash Station Total					195					195
Airport Emergency Operations Center Upgrade	Airport	Funding Secured	Airport						11	11
			Federal Aviation Admin						214	214
Airport Emergency Operations Center Upgrade Total									225	225
Airport Improvement Projects	Airport	Funding Secured	Airport	250	250	250	250	250	250	1,500
Airport Improvement Projects Total				250	250	250	250	250	250	1,500
Amazon Creek Bank Stabilization - Chambers to Garfield	Stormwater	Funding Secured	SDC Storm					400	400	800
			Stormwater			50	250	500	500	1,300
Amazon Creek Bank Stabilization - Chambers to Garfield Total						50	250	900	900	2,100
ARFF Station	Airport	Funding Identified	Airport			137				137
			Federal Aviation Admin			2,613				2,613
ARFF Station Total						2,750				2,750
Atrium Building Improvements	Public Buildings and Facilities	Funding Secured	Atrium	150	150	150	150	150	150	900
Atrium Building Improvements Total				150	150	150	150	150	150	900
Automated Car Wash Facility	Airport	Funding Secured	Airport		1,300					1,300
Automated Car Wash Facility Total					1,300					1,300

# CIP Project Listing (alphabetical)

# Funding Secured and Funding Identified

in thousands of dollars (e.g. 1,000 = \$1 million)

Project Title	Category	Funding	Fund Description	2008	2009	2010	2011	2012	2013	Total
Baggage Cart Area Pavement	Airport	Funding Secured	Airport			4				4
			Federal Aviation Admin			71				71
Baggage Cart Area Pavement Total						75				75
Baggage Screening Area	Airport	Funding Secured	Airport	747						747
			Passenger Facility Charge	655						655
Baggage Screening Area Total				1,402						1,402
Bertelsen Road (18th - Bailey Hill)	Transportation	Funding Secured	Assessments				334			334
			Delayed Assessments				93			93
			SDC Storm			300	171			471
			SDC Trans				1,471			1,471
Bertelsen Road (18th - Bailey Hill) Total						300	2,069			2,369
Broadway Place North Parking Deck Coating	Public Buildings and Facilities	Funding Secured	Parking			300				300
Broadway Place North Parking Deck Coating Total						300				300
Broadway Place South Parking Deck Coating	Public Buildings and Facilities	Funding Secured	Parking		300					300
Broadway Place South Parking Deck Coating Total					300					300
Building Service Systems	Public Buildings and Facilities	Funding Secured	General Fund	646	668	690	711	731	753	4,199
Building Service Systems Total				646	668	690	711	731	753	4,199
Chad Drive Extension from Old Coburg Road to Game Farm Road	Transportation	Funding Secured	Assessments	167						167
			SDC Storm	120						120
			SDC Trans	1,313						1,313
Chad Drive Extension from Old Coburg Road to Game Farm Road Total				1,600						1,600
Community Sewers Rehabilitation	Wastewater	Funding Secured	SDC Waste	300	300	300	300	300	300	1,800
Community Sewers Rehabilitation Total				300	300	300	300	300	300	1,800
Corps Metro Waterway Restoration Projects	Stormwater	Funding Secured	SDC Storm			350	350	350	350	1,400
Corps Metro Waterway Restoration Projects Total						350	350	350	350	1,400
Deicing Collection System	Airport	Funding Secured	Airport		60					60
			Federal Aviation Admin		1,145					1,145
Deicing Collection System Total					1,205					1,205

# CIP Project Listing (alphabetical)

# Funding Secured and Funding Identified

in thousands of dollars (e.g. 1,000 = \$1 million)

Project Title	Category	Funding	Fund Description	2008	2009	2010	2011	2012	2013	Total
Delta Ponds Overpass, Goodpasture to Robin Hood Lane	Transportation	Funding Secured	SDC Trans					1,920		1,920
Delta Ponds Overpass, Goodpasture to Robin Hood Lane Total								1,920		1,920
Dillard Road Project Development	Transportation	Funding Secured	SDC Trans						420	420
Dillard Road Project Development Total									420	420
Downtown Urban Renewal Plan Implementation	Public Buildings and Facilities	Funding Identified	URA-CEP	400	400	400	400	400	400	2,400
Downtown Urban Renewal Plan Implementation Total				400	400	400	400	400	400	2,400
Elmira Road/Maple Street	Transportation	Funding Secured	Assessments		136	1,906				2,042
			SDC Storm	243						243
			SDC Trans		1,631	954				2,585
Elmira Road/Maple Street Total				243	1,767	2,860				4,870
Expand Air Cargo Ramp	Airport	Funding Secured	Airport	84						84
			Federal Aviation Admin	1,601						1,601
Expand Air Cargo Ramp Total				1,685						1,685
Ferndale Park Development	Parks & Open Space	Funding Secured	SDC Parks	785						785
Ferndale Park Development Total				785						785
Game Farm Road from City Limits to I-5	Transportation	Funding Secured	Assessments	55						55
			SDC Storm	80						80
			SDC Trans	750						750
Game Farm Road from City Limits to I-5 Total				885						885
General Aviation Terminal	Airport	Funding Secured	Airport				375			375
General Aviation Terminal Total							375			375
General Site & Facility Improvements	Public Buildings and Facilities	Funding Secured	General Fund	265	274	282	291	300	308	1,720
General Site & Facility Improvements Total				265	274	282	291	300	308	1,720
General Stormwater Rehabilitation	Stormwater	Funding Secured	Stormwater	75	75	75	75	75	75	450
General Stormwater Rehabilitation Total				75	75	75	75	75	75	450
Golden Gardens Acquisition and Development	Parks & Open Space	Funding Identified	Bond	1,400						1,400
			SDC Parks	500						500
Golden Gardens Acquisition and Development Total				1,900						1,900
Harlow Neighborhood Basin Drywell Decommissioning	Stormwater	Funding Secured	Stormwater	270	300	230				800
Harlow Neighborhood Basin Drywell Decommissioning Total				270	300	230				800

# CIP Project Listing (alphabetical)

# Funding Secured and Funding Identified

in thousands of dollars (e.g. 1,000 = \$1 million)

Project Title	Category	Funding	Fund Description	2008	2009	2010	2011	2012	2013	Total
Health, Safety & Welfare	Public Buildings and Facilities	Funding Secured	General Fund	570	587	606	624	643	661	3,691
Health, Safety & Welfare Total				570	587	606	624	643	661	3,691
Hollis Taxilane Extension	Airport	Funding Secured	Airport	4						4
			Federal Aviation Admin	65						65
Hollis Taxilane Extension Total				69						69
Hult Garage Stair & Glass Repair	Public Buildings and Facilities	Funding Identified	Performing Arts Parking		100					100
Hult Garage Stair & Glass Repair Total					100					100
Improvements Subject to Master Plan Update	Airport	Funding Secured	Airport				137	137	137	411
			Federal Aviation Admin				2,596	2,596	2,596	7,788
Improvements Subject to Master Plan Update Total							2,733	2,733	2,733	8,199
Install Street Lights on Airport Road & Northrup	Airport	Funding Secured	Airport				185			185
Install Street Lights on Airport Road & Northrup Total							185			185
Jeppesen Acres Road	Transportation	Funding Secured	Assessments				579			579
			SDC Storm				361			361
			SDC Trans		118		365			483
Jeppesen Acres Road, Gilham to Providence Total						118	1,305			1,423
Main Library Parking Preservation	Public Buildings and Facilities	Funding Secured	Parking	60						60
Main Library Parking Preservation Total				60						60
Natural Area Park Acquisition	Parks & Open Space	Funding Identified	Bond	1,000	1,250	1,500	1,500	2,000	500	7,750
			SDC Parks	500	500	590	500	1,875	1,050	5,015
Natural Area Park Acquisition Total				1,500	1,750	2,090	2,000	3,875	1,550	12,765
Neighborhood and Community Park Acquisition	Parks & Open Space	Funding Secured	SDC Parks	1,000	1,000	1,000	1,000	1,000	1,000	6,000
		Funding Identified	Bond	3,400	2,300	1,900	1,900	500	500	10,500
Neighborhood and Community Park Acquisition Total				4,400	3,300	2,900	2,900	1,500	1,500	16,500
Neighborhood and Community Park Development	Parks & Open Space	Funding Secured	SDC Parks	242	720	563	1,510	1,664	217	4,916
		Funding Identified	Donations	184	130	237	658	418	1,683	3,310
Neighborhood and Community Park Development Total				426	850	800	2,168	2,082	1,900	8,226
Neighborhood Traffic Calming	Transportation	Funding Secured	General Fund	30	30	30	30	30	30	180
Neighborhood Traffic Calming Total				30	30	30	30	30	30	180

# CIP Project Listing (alphabetical)

# Funding Secured and Funding Identified

in thousands of dollars (e.g. 1,000 = \$1 million)

Project Title	Category	Funding	Fund Description	2008	2009	2010	2011	2012	2013	Total
Overlay of Runway 16R/34L	Airport	Funding Secured	Airport Federal Aviation Admin				150 2,850			150 2,850
Overlay of Runway 16R/34L Total							3,000			3,000
Parcade Commercial Facade Upgrade	Public Buildings and Facilities	Funding Secured	Parking			80				80
Parcade Commercial Facade Upgrade Total						80				80
Parking Garage Access System Replacement	Public Buildings and Facilities	Funding Secured	Parking				80			80
Parking Garage Access System Replacement Total							80			80
Parking Garage Elevator Upgrades	Public Buildings and Facilities	Funding Secured	Parking	310	90	190				590
Parking Garage Elevator Upgrades Total				310	90	190				590
Parks Donation Projects	Parks & Open Space	Funding Identified	Hayes Parks Maintenance	15 40	15 40	15 40	15 40	15 40	15 40	90 240
Parks Donation Projects Total				55	55	55	55	55	55	330
Pavement Preservation Program	Transportation	Funding Secured	SDC Trans Transportation Utility	1,341 2,900	980 2,100	1,029 2,100	1,081 2,100	1,134 2,100	1,191 2,100	6,756 13,400
Pavement Preservation Program Total				4,241	3,080	3,129	3,181	3,234	3,291	20,156
Primary Building Systems	Public Buildings and Facilities	Funding Secured	General Fund	950	981	1,012	1,043	1,074	1,105	6,165
Primary Building Systems Total				950	981	1,012	1,043	1,074	1,105	6,165
Pump Station Rehabilitation	Wastewater	Funding Secured	SDC Waste	466	200	200	200	200	200	1,466
Pump Station Rehabilitation Total				466	200	200	200	200	200	1,466
Rehab South Ramp	Airport	Funding Secured	Airport Federal Aviation Admin		80 1,520					80 1,520
Rehab South Ramp Total					1,600					1,600
Rehab Various Ramps	Airport	Funding Secured	Airport Federal Aviation Admin			17 319				17 319
Rehab Various Ramps Total						336				336
Replace Airfield Signs	Airport	Funding Secured	Airport Federal Aviation Admin					6 119		6 119
Replace Airfield Signs Total								125		125
River Avenue to Beltline Storm Drain	Stormwater	Funding Secured	SDC Storm Stormwater	50	100 100					100 150
River Avenue to Beltline Storm Drain Total				50	200					250

# CIP Project Listing (alphabetical)

# Funding Secured and Funding Identified

in thousands of dollars (e.g. 1,000 = \$1 million)

Project Title	Category	Funding	Fund Description	2008	2009	2010	2011	2012	2013	Total
Royal Node Stormwater Infrastructure	Stormwater	Funding Secured	SDC Storm	150	40					190
			Stormwater	150		50				200
Royal Node Stormwater Infrastructure Total				300	40	50				390
Royal/Danebo Park Development (Grasshopper Meadow)	Parks & Open Space	Funding Secured	SDC Parks	350						350
Royal/Danebo Park Development (Grasshopper Meadow) Total				350						350
Secondary Building Systems	Public Buildings and Facilities	Funding Secured	General Fund	180	185	191	197	203	209	1,165
Secondary Building Systems Total				180	185	191	197	203	209	1,165
Services for New Development	Stormwater	Funding Secured	SDC Storm	100	100	100	100	100	100	600
	Transportation	Funding Secured	Assessments	300	300	300	300	300	300	1,800
			SDC Trans	100	100	100	100	100	100	600
Services for New Development Total				500	500	500	500	500	500	3,000
Sidewalk Access Ramps	Transportation	Funding Identified	CDBG	60	60	60	60	60	60	360
Sidewalk Access Ramps Total				60	60	60	60	60	60	360
Site Renovations & Rehabilitation	Parks & Open Space	Funding Secured	General Fund	338	349	360	371	382	393	2,193
			Stormwater	35	35	35	35	35	35	210
			Wastewater	35	35	35	35	35	35	210
Site Renovations & Rehabilitation Total				408	419	430	441	452	463	2,613
Skatepark in City Center	Parks & Open Space	Funding Secured	SDC Parks		292					292
		Funding Identified	Donations		108					108
Skatepark in City Center Total					400					400
Stairway Enclosure - North Side	Airport	Funding Secured	Airport Federal Aviation Admin			9				9
						171				171
Stairway Enclosure - North Side Total						180				180
Stream Corridor Acquisition	Stormwater	Funding Secured	Stormwater	450	450	450	450	450	450	2,700
Stream Corridor Acquisition Total				450	450	450	450	450	450	2,700
Streambank and Outfall Stabilization	Stormwater	Funding Secured	SDC Storm	100	100	100	100	100	100	600
			Stormwater	100	100	100	100	100	100	600
Streambank and Outfall Stabilization Total				200	200	200	200	200	200	1,200
Street Lighting (Arterials & Collectors)	Transportation	Funding Secured	SDC Trans	60	60	60	60	60	60	360
Street Lighting (Arterials & Collectors) Total				60	60	60	60	60	60	360
Street Tree Stocking & Planting Program	Parks & Open Space	Funding Secured	Stormwater	30	30	30	30	30	30	180
Street Tree Stocking & Planting Program Total				30	30	30	30	30	30	180

# CIP Project Listing (alphabetical)

# Funding Secured and Funding Identified

in thousands of dollars (e.g. 1,000 = \$1 million)

Project Title	Category	Funding	Fund Description	2008	2009	2010	2011	2012	2013	Total
Synthetic Surface Sportsfields	Parks & Open Space	Funding Secured	SDC Parks	100	200	200				500
		Funding Identified	Bond	1,000	2,000	2,000				5,000
Synthetic Surface Sportsfields Total				1,100	2,200	2,200				5,500
Taxilane Reconstructs	Airport	Funding Secured	Airport			9				9
			Federal Aviation Admin			177				177
Taxilane Reconstructs Total						186				186
Taxiway Rehabs	Airport	Funding Secured	Airport			42				42
			Federal Aviation Admin			795				795
			Passenger Facility Charge	575						575
Taxiway Rehabs Total				575		837				1,412
Terminal Building Expansion	Airport	Funding Secured	Federal Aviation Admin						1,138	1,138
			Passenger Facility Charge						1,138	1,138
Terminal Building Expansion Total									2,276	2,276
Terminal Ramp Rehab	Airport	Funding Secured	Federal Aviation Admin		1,119					1,119
			Passenger Facility Charge		881					881
Terminal Ramp Rehab Total					2,000					2,000
Terminal Seating Replacement	Airport	Funding Secured	Airport	60						60
Terminal Seating Replacement Total				60						60
Traffic Operations Improvement Program	Transportation	Funding Secured	SDC Trans	50	50	50	50	50	50	300
Traffic Operations Improvement Program Total				50	50	50	50	50	50	300
Traffic Signal Improvements and Upgrades	Transportation	Funding Secured	SDC Trans	150	150	150	150	150	150	900
Traffic Signal Improvements and Upgrades Total				150	150	150	150	150	150	900
Wastewater Services for New Development	Wastewater	Funding Secured	SDC Waste	200	200	200	200	200	200	1,200
Wastewater Services for New Development Total				200	200	200	200	200	200	1,200
Wastewater System Rehabilitation	Wastewater	Funding Secured	SDC Waste		324	562	924	867	965	3,642
			Wastewater	1,365	1,365	1,365	1,365	1,365	1,365	8,190
Wastewater System Rehabilitation Total				1,365	1,689	1,927	2,289	2,232	2,330	11,832
Water Quality Facilities - High Source Areas	Stormwater	Funding Secured	Stormwater	25	25	25	25	25	25	150
Water Quality Facilities - High Source Areas Total				25	25	25	25	25	25	150
West Eugene Wetland Education Center	Parks & Open Space	Funding Identified	Bond	1,750						1,750
West Eugene Wetland Education Center Total				1,750						1,750
Wetland Mitigation Bank Capital Projects	Stormwater	Funding Secured	Wetlands Mitigation	150	150	150	150	150	150	900
Wetland Mitigation Bank Capital Projects Total				150	150	150	150	150	150	900
Willamette River Bank Stabilization Study	Stormwater	Funding Secured	Stormwater		175	150				325
Willamette River Bank Stabilization Study Total					175	150				325

# CIP Project Listing (alphabetical)

# Funding Secured and Funding Identified

in thousands of dollars (e.g. 1,000 = \$1 million)

Project Title	Category	Funding	Fund Description	2008	2009	2010	2011	2012	2013	Total
Willamette River Basin Water Quality Facilities	Stormwater	Funding Secured	Stormwater	100	100	200	300	200	200	1,100
Willamette River Basin Water Quality Facilities Total				100	100	200	300	200	200	1,100
Willamette Street, 18th to 20th Two-Way Conversion	Transportation	Funding Identified	SDC Trans			350				350
Willamette Street, 18th to 20th Two-Way Conversion Total						350				350
<b>Total</b>				<b>32,787</b>	<b>29,279</b>	<b>29,377</b>	<b>32,687</b>	<b>26,090</b>	<b>24,714</b>	<b>174,934</b>

# CIP Project Listing (alphabetical)

# Funding Not Identified

in thousands of dollars (e.g. 1,000 = \$1 million)

Project Title	Category	Funding	Fund Description	2008	2009	2010	2011	2012	2013	Total
Alton Baker Canoe Canal Renovation	Parks & Open Space	Funding Not Identified	General Fund						5,000	5,000
Alton Baker Canoe Canal Renovation Total									5,000	5,000
Berntzen Rd-Royal Ave. to Elmira Rd.	Transportation	Funding Not Identified	Assessments Other		32 758					32 758
Berntzen Rd-Royal Ave. to Elmira Rd. Total					790					790
Bike Path/West Bank Trail-Treatment Plant to Formac Ave.	Transportation	Funding Not Identified	Federal SDC Trans						1,181 135	1,181 135
Bike Path/West Bank Trail-Treatment Plant to Formac Ave. Total									1,316	1,316
Courthouse District Plan Implementation and Related Projects	Public Buildings and Facilities	Funding Not Identified	URA-RRP	350	350	350	350	350	350	2,100
Courthouse District Plan Implementation and Related Projects Total				350	350	350	350	350	350	2,100
Deferred Maintenance	Public Buildings and Facilities	Funding Not Identified	General Fund	1,630	1,630	1,630	1,630	1,630	1,630	9,780
Deferred Maintenance Total				1,630	1,630	1,630	1,630	1,630	1,630	9,780
Fire Station #4 (Far West Side)	Public Buildings and Facilities	Funding Not Identified	General Fund	500					4,730	5,230
Fire Station #4 (Far West Side) Total				500					4,730	5,230
Fleet Maintenance Facility	Public Buildings and Facilities	Funding Not Identified	Other			12,000				12,000
Fleet Maintenance Facility Total						12,000				12,000
Hult Center Roofing Replacement	Public Buildings and Facilities	Funding Not Identified	General Fund		750					750
Hult Center Roofing Replacement Total					750					750
Hult Center Silva/Soreng Hall Sound System Replacement	Public Buildings and Facilities	Funding Not Identified	General Fund		250	100				350
Hult Center Silva/Soreng Hall Sound System Replacement Total					250	100				350

# CIP Project Listing (alphabetical)

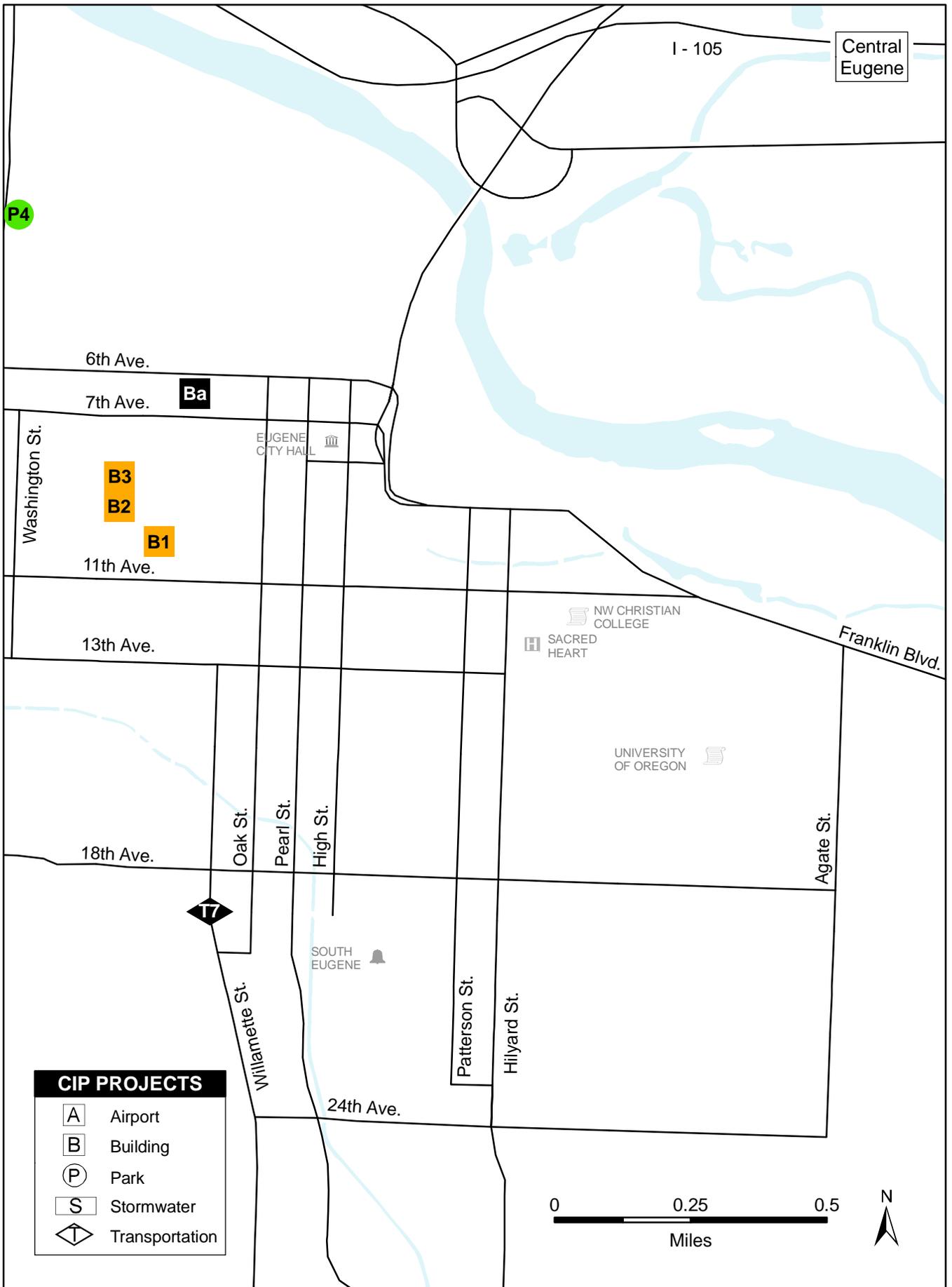
# Funding Not Identified

in thousands of dollars (e.g. 1,000 = \$1 million)

Project Title	Category	Funding	Fund Description	2008	2009	2010	2011	2012	2013	Total
Hult's Silva Hall Orchestra Pit Elevator Replacement	Public Buildings and Facilities	Funding Not Identified	General Fund		250					250
Hult's Silva Hall Orchestra Pit Elevator Replacement Total					250					250
Laurelwood Golf Course Maint. Building	Public Buildings and Facilities	Funding Not Identified	General Fund			944				944
Laurelwood Golf Course Maint. Building Total						944				944
Neighborhood Traffic Calming	Transportation	Funding Not Identified	Road Operations	70	70	70	70	70	70	420
Neighborhood Traffic Calming Total				70	70	70	70	70	70	420
Priority 1 Neighborhood Park Renovations	Parks & Open Space	Funding Not Identified	General Fund		500	600	300	200		1,600
Priority 1 Neighborhood Park Renovations Total					500	600	300	200		1,600
Priority 1 Park Lighting Renovations	Parks & Open Space	Funding Not Identified	General Fund		100	200	200			500
Priority 1 Park Lighting Renovations Total					100	200	200			500
Priority 1 Play Area Renovations	Parks & Open Space	Funding Not Identified	General Fund		200	200	200	200		800
Priority 1 Play Area Renovations Total					200	200	200	200		800
Priority 1 Tennis Court Renovations	Parks & Open Space	Funding Not Identified	General Fund		250	250	250	250		1,000
Priority 1 Tennis Court Renovations Total					250	250	250	250		1,000
Priority 2 Unfunded Projects	Parks & Open Space	Funding Not Identified	General Fund						4,000	4,000
Priority 2 Unfunded Projects Total									4,000	4,000
Riverhouse Expansion	Public Buildings and Facilities	Funding Not Identified	General Fund						1,200	1,200
Riverhouse Expansion Total									1,200	1,200
Spencer Butte Trail Enhancement	Parks & Open Space	Funding Not Identified	General Fund		500					500
Spencer Butte Trail Enhancement Total					500					500
Willow Creek/Churchill Aquatic and Community Center	Public Buildings and Facilities	Funding Not Identified	General Fund					14,000		14,000
Willow Creek/Churchill Aquatic and Community Center Total								14,000		14,000
<b>Total</b>				<b>2,550</b>	<b>5,640</b>	<b>16,344</b>	<b>3,000</b>	<b>16,700</b>	<b>18,296</b>	<b>62,530</b>

# Area Maps

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# CIP PROJECTS - CENTRAL EUGENE

## Public Buildings and Facilities

**Site-specific CIP projects shown in funding tables for 2008-2013 as \$50,000 or more**

- B1** Main Library Parking Preservation
- B2** Broadway Place South Parking Deck Coating
- B3** Broadway Place North Parking Deck Coating

**Site-specific major CIP projects previously funded but not currently constructed**

- Ba** Hult Garage Stair & Glass Repair

## Parks and Open Space

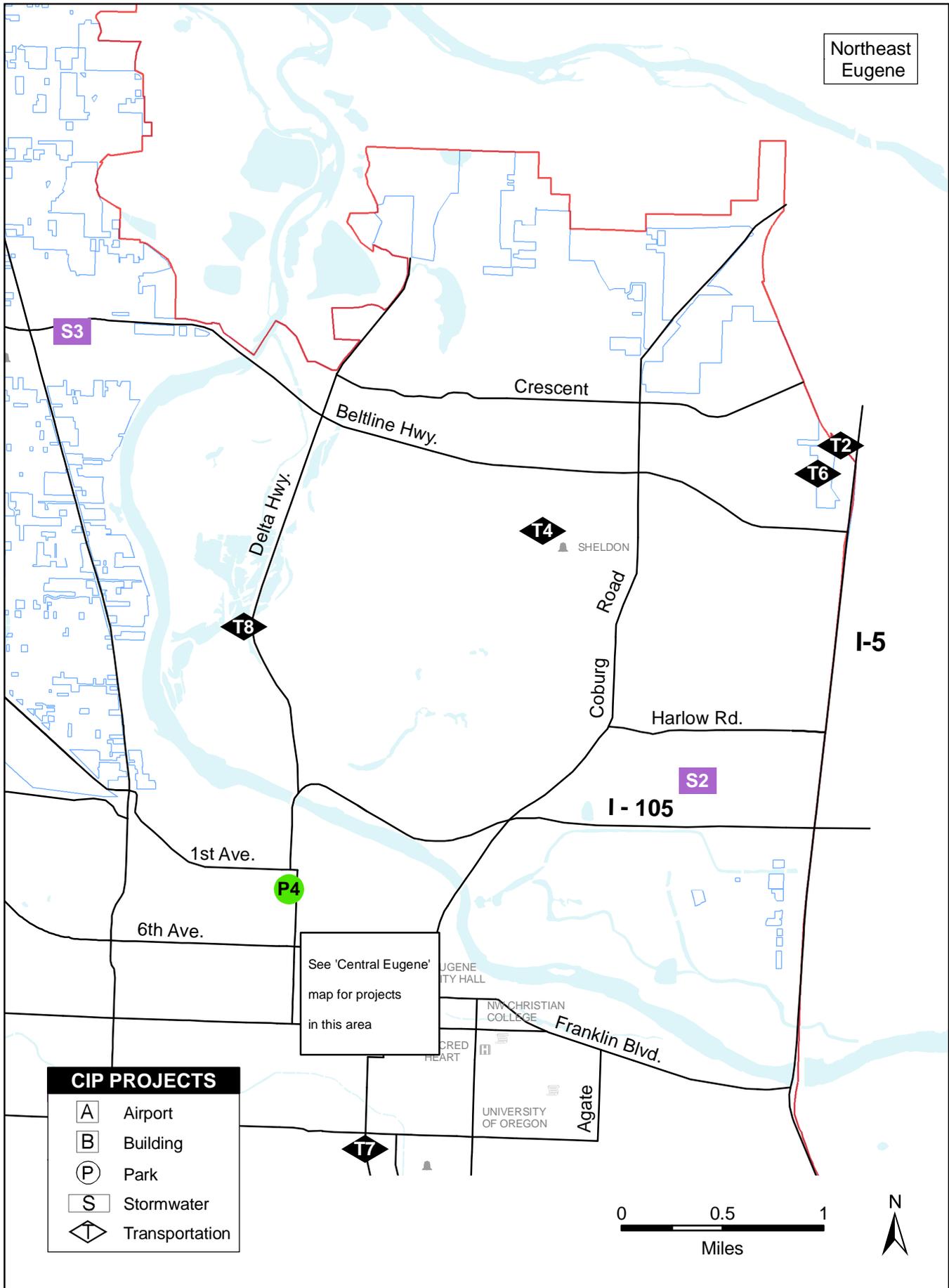
**Site-specific CIP projects shown in funding tables for 2008-2013 as \$50,000 or more**

- P4** Skatepark in City Center

## Transportation

**Site-specific CIP projects shown in funding tables for 2008-2013 as \$50,000 or more**

- T7** Willamette St - 18th to 20th 2-Way-Conversion



CIP PROJECTS	
<b>A</b>	Airport
<b>B</b>	Building
<b>P</b>	Park
<b>S</b>	Stormwater
<b>T</b>	Transportation

See 'Central Eugene' map for projects in this area



# CIP PROJECTS - NORTHEAST EUGENE

## Parks and Open Space

Site-specific CIP projects shown in funding tables for 2008-2013 as \$50,000 or more

-  P4 Skatepark in City Center

## Stormwater

Site-specific CIP projects shown in funding tables for 2008-2013 as \$50,000 or more

-  S2 Harlow Neighborhood Basin Drywell Decommissioning
-  S3 River Ave to Beltline Storm Drain

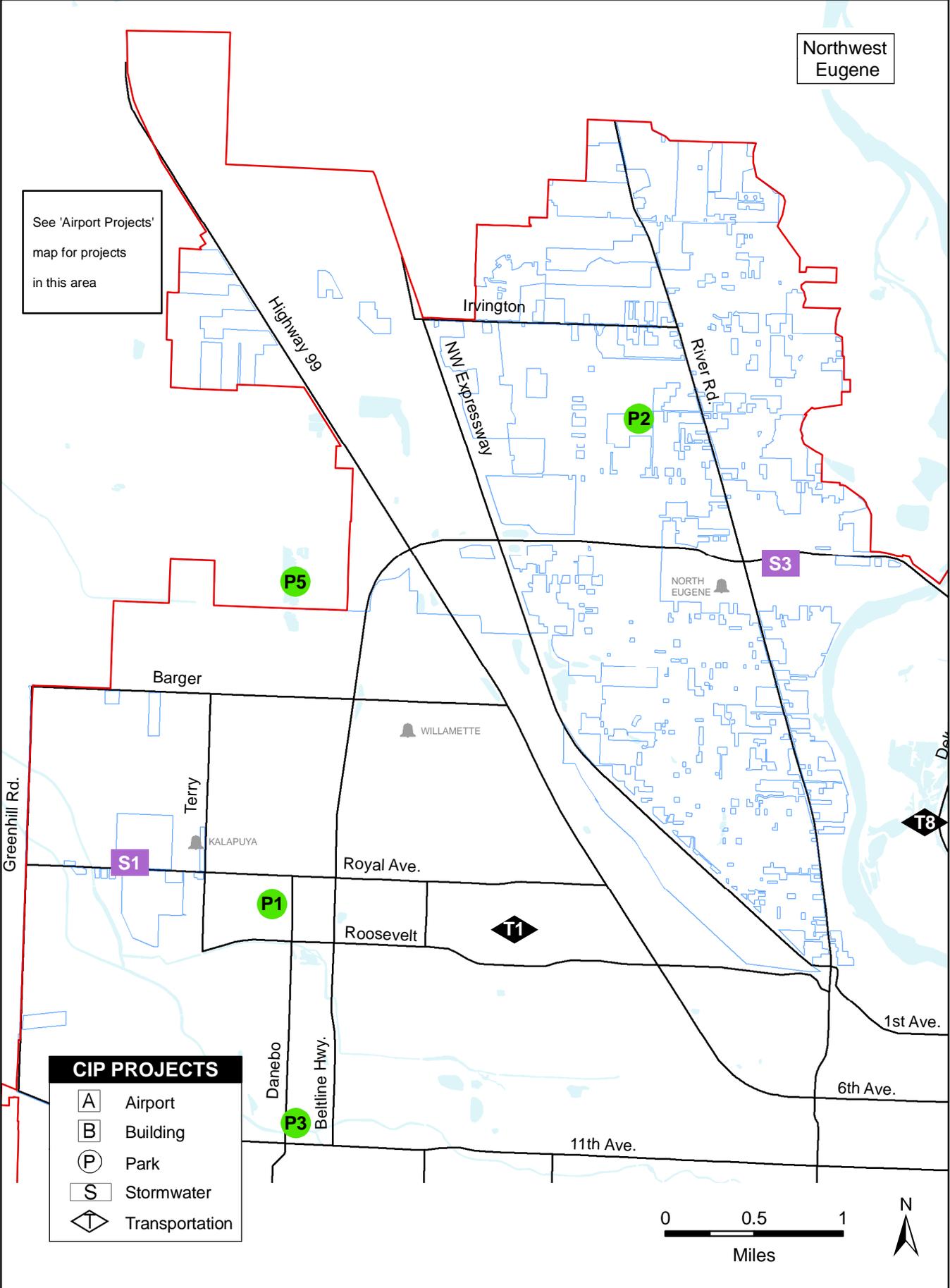
## Transportation

Site-specific CIP projects shown in funding tables for 2008-2013 as \$50,000 or more

-  T2 Game Farm Rd - City Limits to I-5
-  T4 Jeppesen Acres Road
-  T6 Chad Dr Extension - Old Coburg Rd to Game Farm Rd
-  T7 Willamette St - 18th to 20th 2-Way-Conversion
-  T8 Delta Ponds Overpass - Goodpasture to Robin Hood Ln

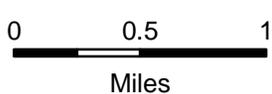
Northwest Eugene

See 'Airport Projects' map for projects in this area



**CIP PROJECTS**

- A Airport
- B Building
- P Park
- S Stormwater
- ◇ Transportation



# CIP PROJECTS - NORTHWEST EUGENE

## Parks and Open Space

Site-specific CIP projects shown in funding tables for 2008-2013 as \$50,000 or more

-  P1 Royal/Danebo Park Development
-  P2 Ferndale Park Development
-  P3 West Eugene Wetland Education Center
-  P5 Golden Gardens Acquisition & Development

## Stormwater

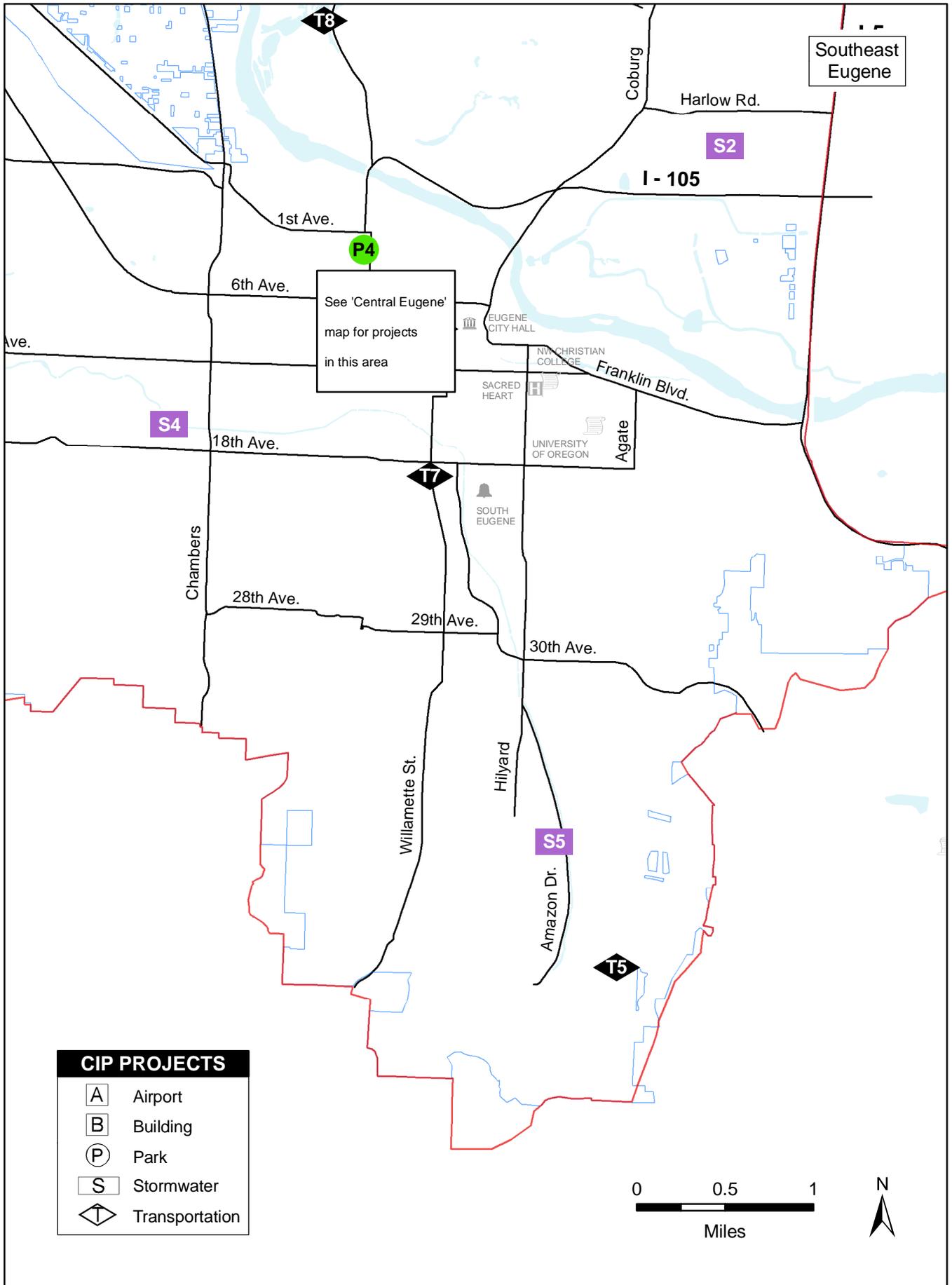
Site-specific CIP projects shown in funding tables for 2008-2013 as \$50,000 or more

-  S1 Royal Node Stormwater Infrastructure
-  S3 River Ave to Beltline Storm Drain

## Transportation

Site-specific CIP projects shown in funding tables for 2008-2013 as \$50,000 or more

-  T1 Elmira Road/Maple Street
-  T8 Delta Ponds Overpass - Goodpasture to Robin Hood Ln



See 'Central Eugene' map for projects in this area

CIP PROJECTS	
	Airport
	Building
	Park
	Stormwater
	Transportation



# CIP PROJECTS - SOUTHEAST EUGENE

## Parks and Open Space

**Site-specific CIP projects shown in funding tables for 2008-2013 as \$50,000 or more**

-  P4 Skatepark in City Center

## Stormwater

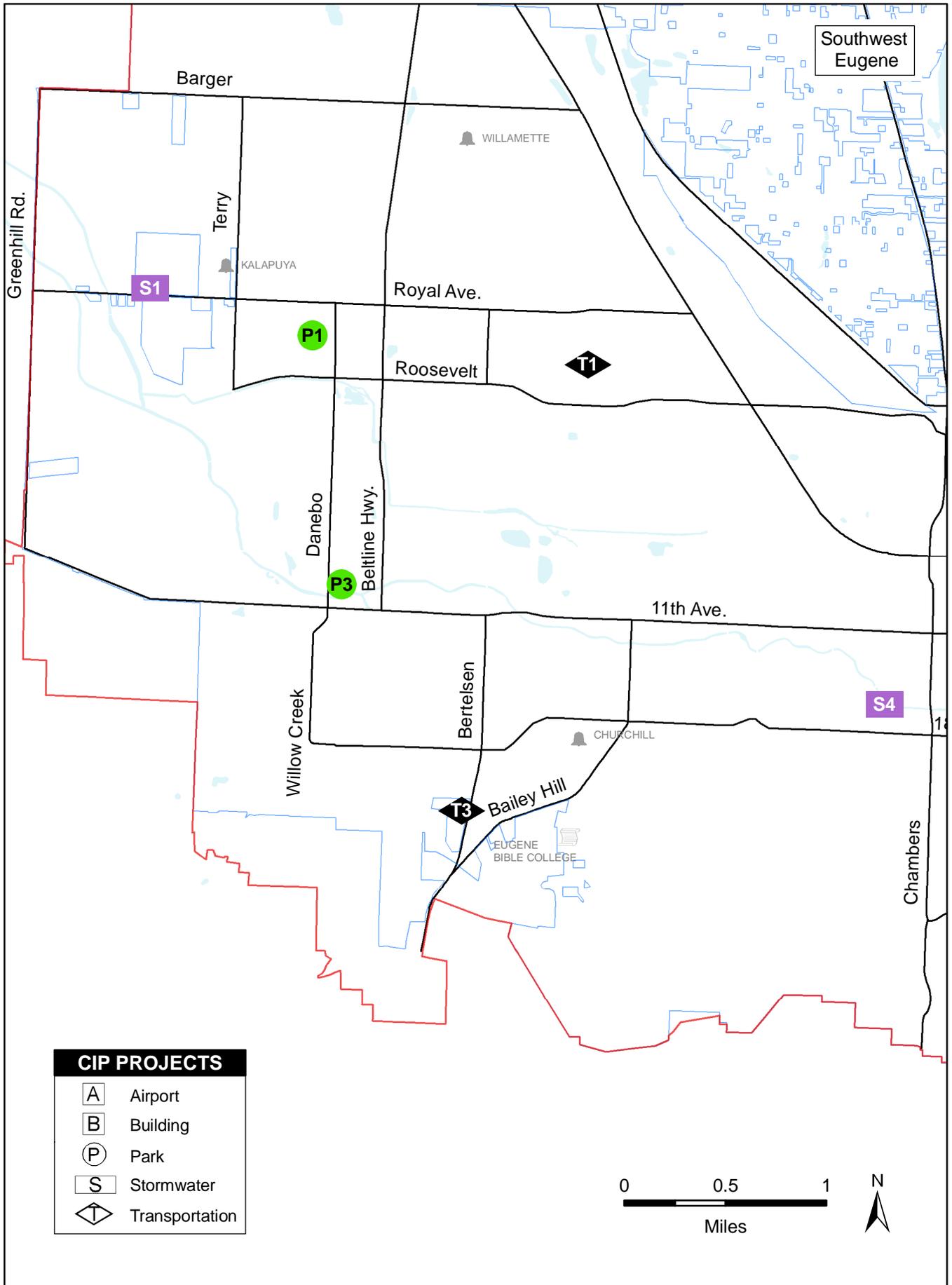
**Site-specific CIP projects shown in funding tables for 2008-2013 as \$50,000 or more**

-  S2 Harlow Neighborhood Basin Drywell Decommissioning
-  S4 Amazon Creek Bank Stabilization (Chambers to Garfield)
-  S5 43rd Ave Stormwater Capacity Upgrade - Fox Hollow to Amazon Creek

## Transportation

**Site-specific CIP projects shown in funding tables for 2008-2013 as \$50,000 or more**

-  T5 Dillard Road Project Development
-  T7 Willamette St. - 18th to 20th 2-Way-Conversion
-  T8 Delta Ponds Overpass - Goodpasture to Robin Hood Ln



CIP PROJECTS	
A	Airport
B	Building
P	Park
S	Stormwater
T	Transportation



# CIP PROJECTS - SOUTHWEST EUGENE

## Parks and Open Space

Site-specific CIP projects shown in funding tables for 2008-2013 as \$50,000 or more

-  P1 Royal/Danebo Park Development
-  P3 West Eugene Wetland Education Center

## Stormwater

Site-specific CIP projects shown in funding tables for 2008-2013 as \$50,000 or more

-  S1 Royal Node Stormwater Infrastructure
-  S4 Amazon Creek Bank Stabilization (Chambers to Garfield)

## Transportation

Site-specific CIP projects shown in funding tables for 2008-2013 as \$50,000 or more

-  T1 Elmira Road/Maple Street
-  T3 Bertelsen (18th to Bailey Hill)

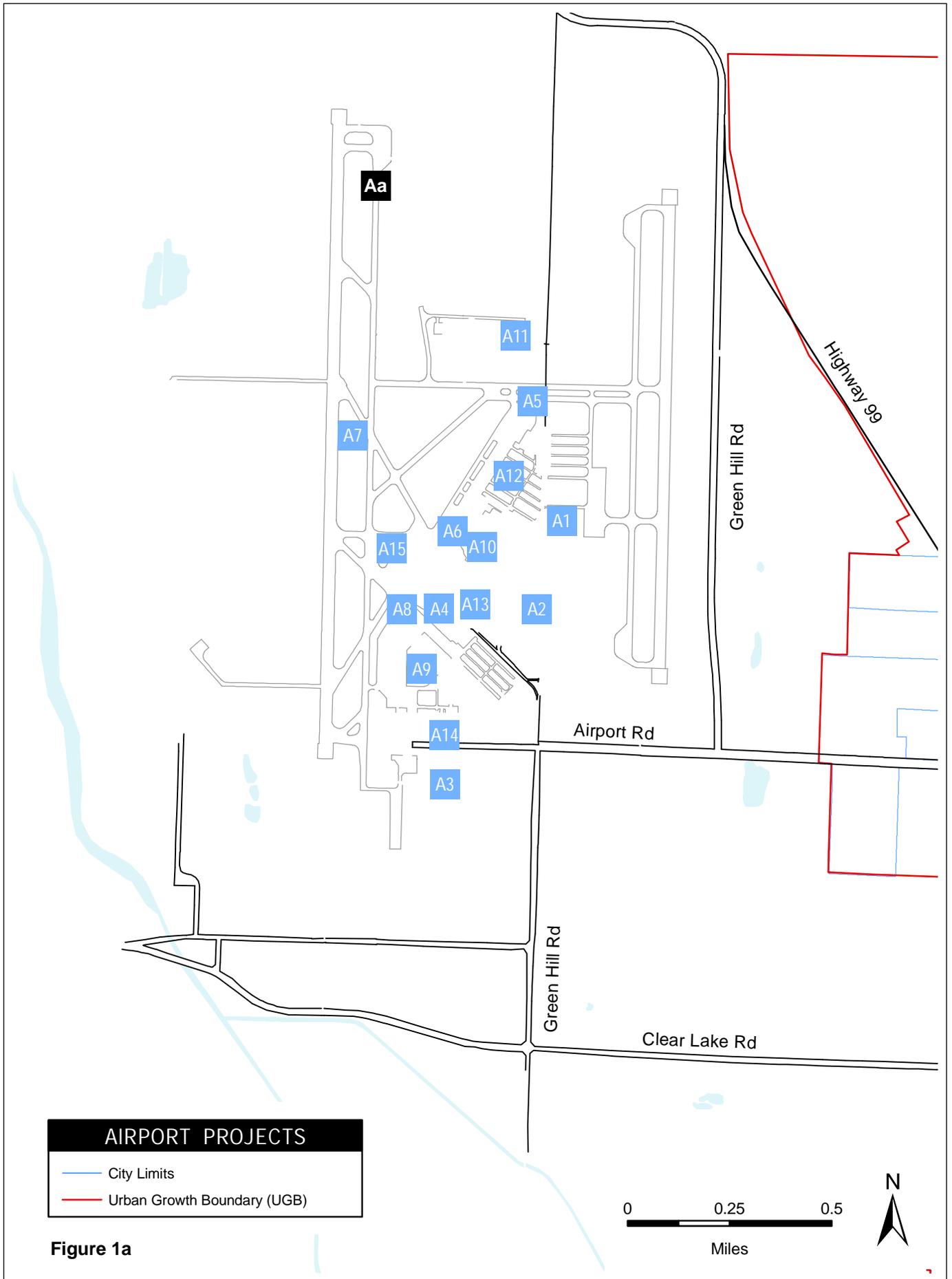
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# Airport

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## Contents

<b>Subject</b>	<b>Page</b>
<b>Airport</b> .....	63
Project Map and Legend .....	64
Introduction.....	66
<b>Funding Secured and Funding Identified Projects</b>	
Funding Table .....	68
Acquire Snow Removal Equipment Vehicles.....	69
ARFF Station .....	70
Automated Car Wash Facility.....	71
General Aviation Terminal .....	72
Baggage Cart Area Pavement .....	73
Improvements Subject to Master Plan Update.....	74
Overlay of Runway 16R/34L.....	75
Rehab South Ramp .....	76
Rehab Various Ramps.....	77
Taxilane Reconstructs.....	78
Taxiway Rehabs.....	79
Terminal Ramp Rehab .....	80
Access Road Improvements and Signage.....	81
Aircraft Wash Station .....	82
Airport Emergency Operations Center Upgrade.....	83
Airport Improvement Projects .....	84
Baggage Screening Area.....	85
Deicing Collection System .....	86
Expand Air Cargo Ramp.....	87
Hollis Taxilane Extension.....	88
Install Street Lights on Airport Road & Northrup.....	89
Replace Airfield Signs .....	90
Stairway Enclosure - North Side.....	91
Terminal Building Expansion .....	92
Terminal Seating Replacement .....	93



**Figure 1a**

# AIRPORT PROJECTS

## Site-specific CIP projects shown in funding tables for 2008-2013 as \$50,000 or more

- A1 General Aviation Terminal
- A2 Access Road Improvements and Signage
- A3 Expand Air Cargo Ramp
- A4 Terminal Building Expansion
- A5 Aircraft Wash Station
- A6 Stairway Enclosure - North Side
- A7 Overlay Runway 16R/34L
- A8 Deicing Collection System
- A9 Rehab South Ramp
- A10 Baggage Cart Pavement Area
- A11 Hollis Taxiway Extension
- A12 ARFF Station
- A13 Baggage Screening Area
- A14 Automated Car Wash Facility
- A15 Terminal Ramp Rehab

## Site-specific major CIP projects previously funded but not currently constructed

- Aa Taxiway Rehabs
- Date Adopted: FY02

Figure 1b

## Airport

Capital projects for the Eugene Airport are outlined in and structured by the Eugene Airport Master Plan Update and the five year Federal Aviation Administration (FAA) Capital Improvement Plan. These documents provide for the planned development of the Airport property and facilities to accommodate future aviation demand while remaining compatible with the environment and community development. Project priorities are determined through a process based on the adopted Master Plan Update and FAA approval. Direction, policy guidance and citizen input is provided by the Airport Advisory Committee (AAC) made up of five representatives from special interest groups, one neighborhood representative, one citizen from the voter pool, and two representatives from Lane County.

### Project Categories

Airport projects are described in one of three ways:

1. **Site and Facility Improvements** - Projects in this category include modifications and/or additions to existing facilities to meet operational, safety and cost-efficiency goals.
2. **New Capital Facilities** – Projects in this category typically provide for either new and/or replacement facilities, projects that expand existing facilities/services, or a project that would result in a new asset. In addition, projects that are a scale to warrant classification as stand-alone projects.
3. **Preservation and Maintenance** – These projects preserve, maintain, and repair the investment in existing airport facilities. They help to ensure that airport improvements achieve their useful life span and are maintained at a level required for effective service delivery to the public.

The primary focus of the Airport for the immediate future will be economic development, enhancements to safety and security, customer service improvements, and the preservation and maintenance of existing assets - primarily the airfield pavements and the terminal building.

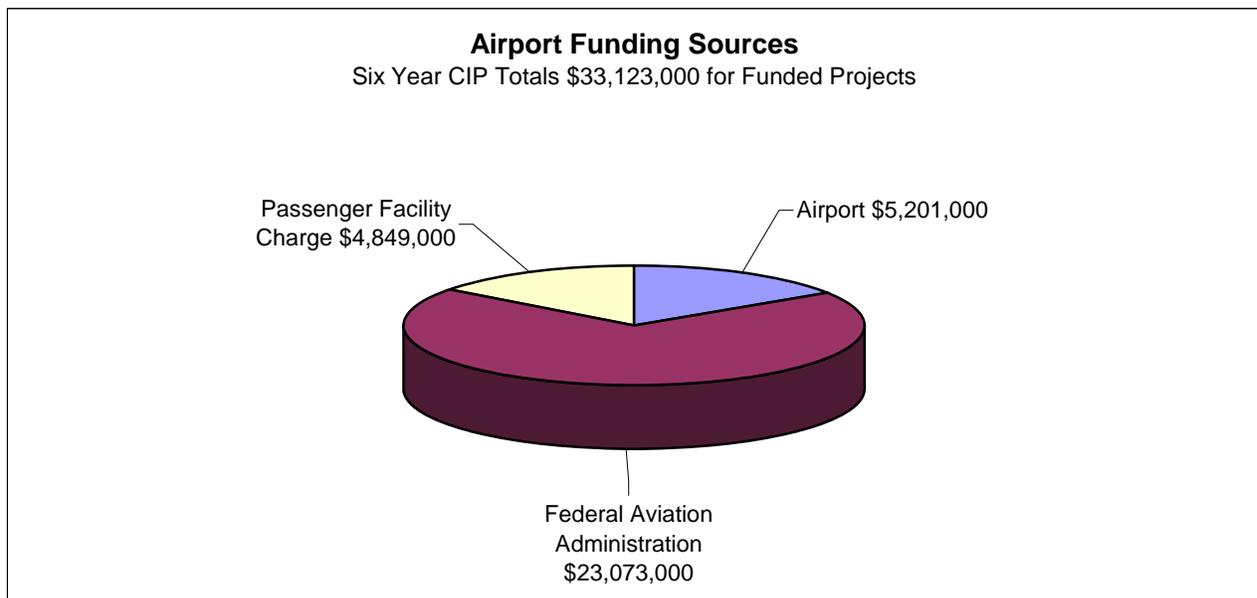
A major project in FY08 is the continuation to expand the air cargo facilities to increase the capacity, efficiency and safety of the air cargo operations. The project improvements shall include extension of Taxiway A and widening Taxiway L, expansion of the existing air cargo ramp, construction of a new air cargo office/warehouse, truck lot, access road, and employee parking area, and associated utility and security improvements. This project began in FY07 with a ConnectOregon grant of \$4.1 million and a Federal Aviation Administration grant of \$1.6 million to pay for the expansion of the air cargo ramp.

Major projects in the FY08-FY13 CIP include Preservation and Maintenance, and Site and Facility Improvements involving runway overlays, ramp rehabilitation and reconstructions, taxilane extensions and ramp expansions. FY09 is targeted to begin construction on a new Automated Car Wash Facility for the car rental agencies at the Eugene Airport. Customer Facility Charges revenue received from the car rental agencies will fund this project. The Airport has requested discretionary funds from the Federal Aviation Administration for the construction of a new Aircraft Rescue and Fire Fighting (ARFF) facility in FY10.

The projects listed in the FY08-FY13 CIP are considered funded and are consistent with the 2000 Eugene Airport Master Plan Update, a refinement of the Airport's 1990 Master Plan. A new Master Plan is scheduled to be completed by 2008. The Master Plan serves as a development guide for the Airport's short-term (5 to 10 years) and long-term (20 years) needs. The Master Plan presents a 20-year development plan that is technically correct, environmentally sound, financially viable, and implementable; and identifies the overall land requirements that will ensure the Airport's long-term operational viability.

## Funding

Eugene Airport's capital projects receive the majority of their funding from FAA grants. The FAA grants include money from both an Entitlement Fund and a Discretionary Fund. Levels of available Discretionary Funds are subject to Congressional legislation and are subject to the FAA's priority system. The balance of funding comes from the Municipal Airport Fund, which is derived from airport parking fees, terminal rents, fees from other operations, and Passenger Facility Charges (PFCs). While the current Airport CIP is fully funded, some projects are being segregated into smaller projects and spread out over a longer period of time to reflect the annual funding limitations. As the Airport retires its debt (FY08), it will be better positioned to advance plans previously anticipated to meet both preservation projects and new capital investments.



# Airport

# Funding Secured & Funding Identified

in thousands of dollars (e.g. 1,000 = \$1 million)

Funding	Subcategory	Project Title	2008	2009	2010	2011	2012	2013	Total
Funding Identified	New Capital Facilities	ARFF Station			2,750				2,750
Funding Identified	New Capital Facilities Total				2,750				2,750
Funding Identified	New Capital Facilities Total				2,750				2,750
Funding Secured	New Capital Facilities	Acquire Snow Removal Equipment Vehicles	120						120
Funding Secured	New Capital Facilities	Automated Car Wash Facility		1,300					1,300
Funding Secured	New Capital Facilities	General Aviation Terminal				375			375
Funding Secured	New Capital Facilities Total		120	1,300		375			1,795
Funding Secured	Preservation and Maintenance	Baggage Cart Area Pavement			75				75
Funding Secured	Preservation and Maintenance	Improvements Subject to Master Plan Update				2,733	2,733	2,733	8,199
Funding Secured	Preservation and Maintenance	Overlay of Runway 16R/34L				3,000			3,000
Funding Secured	Preservation and Maintenance	Rehab South Ramp		1,600					1,600
Funding Secured	Preservation and Maintenance	Rehab Various Ramps			336				336
Funding Secured	Preservation and Maintenance	Taxilane Reconstructs			186				186
Funding Secured	Preservation and Maintenance	Taxiway Rehabs	575		837				1,412
Funding Secured	Preservation and Maintenance	Terminal Ramp Rehab		2,000					2,000
Funding Secured	Preservation and Maintenance Total		575	3,600	1,434	5,733	2,733	2,733	16,808
Funding Secured	Site and Facility Improvements	Access Road Improvements and Signage				2,663			2,663
Funding Secured	Site and Facility Improvements	Aircraft Wash Station		195					195
Funding Secured	Site and Facility Improvements	Airport Emergency Operations Center Upgrade						225	225
Funding Secured	Site and Facility Improvements	Airport Improvement Projects	250	250	250	250	250	250	1,500
Funding Secured	Site and Facility Improvements	Baggage Screening Area	1,402						1,402
Funding Secured	Site and Facility Improvements	Deicing Collection System		1,205					1,205
Funding Secured	Site and Facility Improvements	Expand Air Cargo Ramp	1,685						1,685
Funding Secured	Site and Facility Improvements	Hollis Taxilane Extension	69						69
Funding Secured	Site and Facility Improvements	Install Street Lights on Airport Road & Northrup				185			185
Funding Secured	Site and Facility Improvements	Replace Airfield Signs					125		125
Funding Secured	Site and Facility Improvements	Stairway Enclosure - North Side			180				180
Funding Secured	Site and Facility Improvements	Terminal Building Expansion						2,276	2,276
Funding Secured	Site and Facility Improvements	Terminal Seating Replacement	60						60
Funding Secured	Site and Facility Improvements Total		3,466	1,650	430	3,098	375	2,751	11,770
Funding Secured	Site and Facility Improvements Total		4,161	6,550	1,864	9,206	3,108	5,484	30,373
Total			4,161	6,550	4,614	9,206	3,108	5,484	33,123

**Airport****Funding Secured****New Capital Facilities****Acquire Snow Removal Equipment Vehicles**

**Project Description:** Acquire a replacement Snow Removal Equipment (SRE) Vehicle. This SRE vehicle is appropriate for acquisition per guidance established by the Federal Aviation Administration (FAA) Advisory Circular #150/5220-20.

There will not be a significant change to preservation and maintenance costs.

**Project Status: Not Started** In 2006-11 CIP. This project was identified in FY07, but moved to FY08. Project cost decreased by \$239,000 from prior CIP.

**Specific Plans/Polices Related to this Project**

Eugene Airport Master Plan Update

Federal Aviation Administration (FAA) Capital Improvement Plan - 5 Year

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total</b>
Federal Aviation Admin	120	0	0	0	0	0	<b>\$120</b>
<b>Total</b>	<b>\$120</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$120</b>

**Neighborhood:**

**Ward:** Airport



Snow Removal Equipment Vehicle

**Airport****Funding Identified****New Capital Facilities****ARFF Station**

**Project Description:** Design and construct replacement Aircraft Rescue and Fire Fighting (ARFF) facility. The relocated facility will improve response time for aircraft emergencies, increase staffing flexibility, and will meet the required design and seismic standards of the City. The current facility is over twenty years old and is inadequate for existing needs.

**Project Status: *Not Started*** New in FY08-13 CIP. Federal Aviation Administration discretionary funds have been requested in FY2010 for this project.

**Specific Plans/Polices Related to this Project**

Eugene Airport Master Plan Update

Federal Aviation Administration (FAA) Capital Improvement Plan - 5 Year

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total</b>
Airport	0	0	137	0	0	0	<b>\$137</b>
Federal Aviation Admin	0	0	2,613	0	0	0	<b>\$2,613</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,750</b>

**Estimated Operating/Preservation & Maintenance Impact** (\$ in thousands)

	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
Operating: Facility	\$0	\$0	\$2	\$2	\$2	\$2

**Neighborhood:**

**Ward:** Airport



Current Eugene Airport Fire Station

**New Capital Facilities**

**Automated Car Wash Facility**

**Project Description:** Design and construct an environmentally friendly and energy efficient automated car wash facility for the car rental agencies at the airport. The project will relocate the current car service/storage area to the south of McDonnell Road and will be funded by Rental Car Customer Facility Charges.

Ongoing preservation and maintenance costs will be funded by the car rental agencies with lease agreements.

**Project Status: *Not Started*** This is a new project for the FY2008-20013 CIP.

**Specific Plans/Polices Related to this Project**

Eugene Airport Master Plan Update

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total</b>
Airport	0	1,300	0	0	0	0	<b>\$1,300</b>
<b>Total</b>	<b>\$0</b>	<b>\$1,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,300</b>

**Neighborhood:**

**Ward:** Airport



Current Eugene Airport Car Wash Facility

## Airport

Funding Secured

### New Capital Facilities

#### General Aviation Terminal

**Project Description:** As identified in the 2000 Master Plan Update, with the completion of the new 6000 foot Parallel Runway 16L/34R, the area east of Douglas Drive, west of the new runway, and adjacent to the general aviation ramp is ideal for the development of general aviation facilities. This project will construct a new general aviation terminal with direct access to the existing airfield.

Preservation and maintenance costs will be funded by lease revenue received from the general aviation terminal tenants.

**Project Status:** *Not Started* In 2006-11 CIP.

#### Specific Plans/Polices Related to this Project

Eugene Airport Master Plan Update

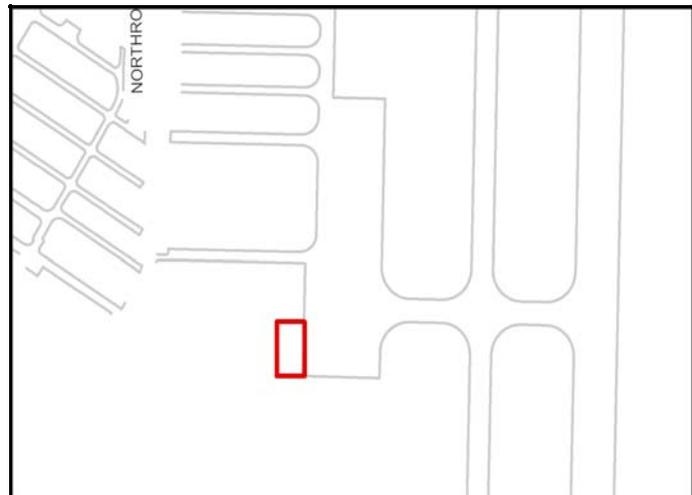
Federal Aviation Administration (FAA) Capital Improvement Plan - 5 Year

#### Capital Costs (\$ in thousands)

Fund	2008	2009	2010	2011	2012	2013	Total
Airport	0	0	0	375	0	0	\$375
<b>Total</b>	\$0	\$0	\$0	\$375	\$0	\$0	<b>\$375</b>

**Neighborhood:**

**Ward:** Airport



Eugene Airport General Aviation Terminal Site

**Airport****Funding Secured****Preservation and Maintenance****Baggage Cart Area Pavement**

**Project Description:** Rehabilitate pavement in the area where baggage handling equipment is stored adjacent to airline operations area located at northern end of terminal.

**Project Status: *Not Started*** In 2006-11 CIP. This project was increased by \$40,000 over prior CIP and moved to FY2010.

**Specific Plans/Polices Related to this Project**

Airport Pavement Management Plan

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total</b>
Airport	0	0	4	0	0	0	<b>\$4</b>
Federal Aviation Admin	0	0	71	0	0	0	<b>\$71</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75</b>

**Neighborhood:**

**Ward:** Airport



Eugene Airport Baggage Cart Pavement Area Site

**Airport****Funding Secured****Preservation and Maintenance****Improvements Subject to Master Plan Update**

**Project Description:** The Eugene Airport Master Plan will be updated in fiscal year 2007/2008. Based on the outcome of the update, funds are dedicated to projects identified in the Master Plan Update. Significant capital projects will be identified in future CIP.

**Project Status: *Not Started*** This project is new to the FY2008-2013 CIP.

**Specific Plans/Polices Related to this Project**

Eugene Airport Master Plan Update

Federal Aviation Administration (FAA) Capital Improvement Plan - 5 Year

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total</b>
Airport	0	0	0	137	137	137	<b>\$411</b>
Federal Aviation Admin	0	0	0	2,596	2,596	2,596	<b>\$7,788</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,733</b>	<b>\$2,733</b>	<b>\$2,733</b>	<b>\$8,199</b>

**Neighborhood:**

**Ward:** Airport



Master Plan

# Airport

Funding Secured

## Preservation and Maintenance

### Overlay of Runway 16R/34L

**Project Description:** Repair and resurface the primary runway and associated taxiways to prolong the useful life.

**Project Status: Not Started** In 2006-11 CIP. This project was moved to FY2011 and the project cost was adjusted based on updated estimates and decreased by \$225,000 from prior CIP. Federal Aviation Administration discretionary funds have been requested in FY2011 for this project.

#### Specific Plans/Polices Related to this Project

Eugene Airport Master Plan Update

### Capital Costs (\$ in thousands)

Fund	2008	2009	2010	2011	2012	2013	Total
Airport	0	0	0	150	0	0	\$150
Federal Aviation Admin	0	0	0	2,850	0	0	\$2,850
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000</b>

**Neighborhood:**

**Ward:** Airport



Eugene Airport Runway 34L/16R

## Airport

Funding Secured

### Preservation and Maintenance

## Rehab South Ramp

**Project Description:** In concert with other development, rehabilitate pavement on south ramp.

**Project Status: *Not Started*** In 2006-11 CIP. Project moved to FY2009 from FY2007 with project cost increased by \$924,000 over prior CIP.

### Specific Plans/Polices Related to this Project

Airport Pavement Management Plan

Eugene Airport Master Plan Update

Federal Aviation Administration (FAA) Capital Improvement Plan - 5 Year

### Capital Costs (\$ in thousands)

Fund	2008	2009	2010	2011	2012	2013	Total
Airport	0	80	0	0	0	0	\$80
Federal Aviation Admin	0	1,520	0	0	0	0	\$1,520
<b>Total</b>	<b>\$0</b>	<b>\$1,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,600</b>

**Neighborhood:**

**Ward:** Airport



Eugene Airport South Ramp Rehab Site

**Airport****Funding Secured****Preservation and Maintenance****Rehab Various Ramps**

**Project Description:** Rehabilitate various ramp pavements as identified in the Airport Pavement Management Plan.

**Project Status: *Not Started*** In 2006-11 CIP. Project moved to FY2010 based on project priorities.

There will not be a significant change to preservation and maintenance costs.

**Specific Plans/Polices Related to this Project**

Airport Pavement Management Plan

Federal Aviation Administration (FAA) Capital Improvement Plan - 5 Year

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total</b>
Airport	0	0	17	0	0	0	<b>\$17</b>
Federal Aviation Admin	0	0	319	0	0	0	<b>\$319</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$336</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$336</b>

**Neighborhood:**

**Ward:** Airport



Eugene Airport Ramp

**Airport****Funding Secured****Preservation and Maintenance****Taxilane Reconstructs****Project Description:** Rehabilitate various taxilane pavements.**Project Status: *Not Started*** In 2006-11 CIP. Project moved to FY2010 and project cost updated based on current estimates. Project cost increased by \$83,000 over prior CIP.**Specific Plans/Polices Related to this Project**

Airport Pavement Management Plan

Eugene Airport Master Plan Update

Federal Aviation Administration (FAA) Capital Improvement Plan - 5 Year

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total</b>
Airport	0	0	9	0	0	0	<b>\$9</b>
Federal Aviation Admin	0	0	177	0	0	0	<b>\$177</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$186</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$186</b>

**Neighborhood:****Ward:** Airport

Eugene Airport Taxilane

**Airport****Funding Secured****Preservation and Maintenance****Taxiway Rehabs**

**Project Description:** Rehabilitate various taxiway pavements. FY2008 will rehab Taxiway "Alpha" from A3 to A1.

**Project Status: *Not Started*** In 2006-11 CIP. FY 2008 project was added based on Passenger Facility Charge funding received. The FY2009 rehab project was moved to FY2010.

**Specific Plans/Polices Related to this Project**

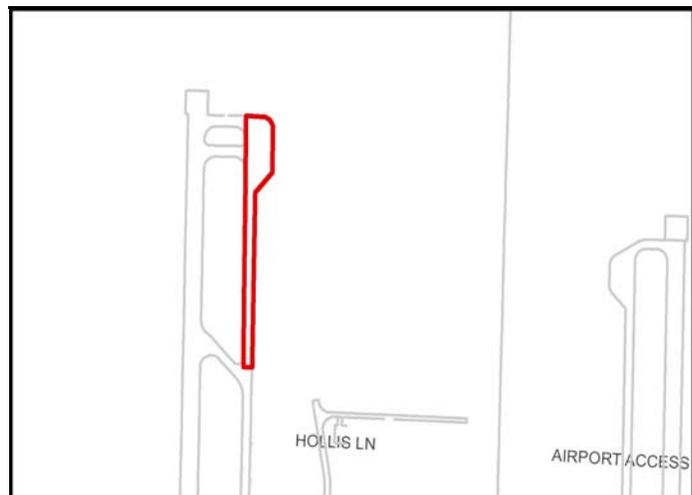
Airport Pavement Management Plan

Eugene Airport Master Plan Update

Federal Aviation Administration (FAA) Capital Improvement Plan - 5 Year

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total</b>
Airport	0	0	42	0	0	0	<b>\$42</b>
Federal Aviation Admin	0	0	795	0	0	0	<b>\$795</b>
Passenger Facility Charge	575	0	0	0	0	0	<b>\$575</b>
<b>Total</b>	<b>\$575</b>	<b>\$0</b>	<b>\$837</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,412</b>

**Neighborhood:****Ward:** Airport

Eugene Airport Taxiway Rehab Site

**Airport****Funding Secured****Preservation and Maintenance****Terminal Ramp Rehab****Project Description:** Rehabilitate the terminal ramp.**Project Status:** *Not Started* New to FY08-13 CIP**Specific Plans/Polices Related to this Project**

Airport Pavement Management Plan

Federal Aviation Administration (FAA) Capital Improvement Plan - 5 Year

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total</b>
Federal Aviation Admin	0	1,119	0	0	0	0	<b>\$1,119</b>
Passenger Facility Charge	0	881	0	0	0	0	<b>\$881</b>
<b>Total</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000</b>

**Neighborhood:****Ward:** Airport

Eugene Airport Terminal Ramp Rehab Site

## Airport

Funding Secured

### Site and Facility Improvements

#### Access Road Improvements and Signage

**Project Description:** Design and construct roadway system north of Airport Road for entrance to parking and terminal, and separate access road for properties north of the terminal. This will improve the primary access to the airport, address safety and traffic guidance issues, and provide airport users with a more defined entrance.

**Project Status: Not Started** In 2006-11 CIP. Based on updated funding levels, project cost increased by \$263,000 over prior CIP.

#### Specific Plans/Polices Related to this Project

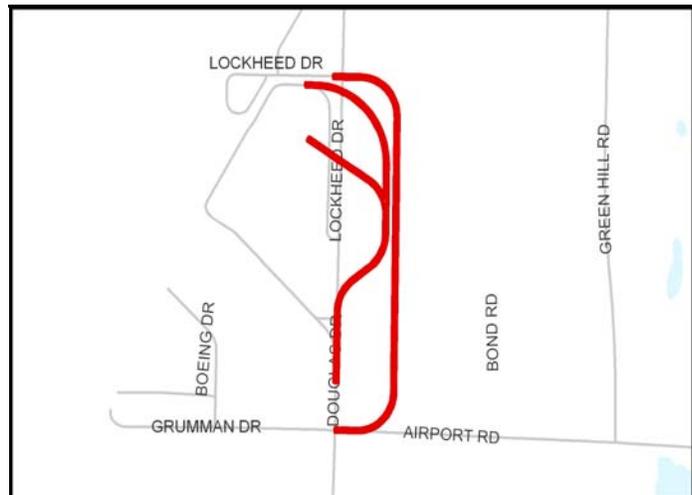
Federal Aviation Administration (FAA) Capital Improvement Plan - 5 Year

#### Capital Costs (\$ in thousands)

Fund	2008	2009	2010	2011	2012	2013	Total
Federal Aviation Admin	0	0	0	1,063	0	0	\$1,063
Passenger Facility Charge	0	0	0	1,600	0	0	\$1,600
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,663</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,663</b>

**Neighborhood:**

**Ward:** Airport



Eugene Airport Access Road Improvements

## Airport

Funding Secured

### Site and Facility Improvements

#### Aircraft Wash Station

**Project Description:** Design and construct an environmentally friendly aircraft wash station with water collection system connected to sanitary sewer. An aircraft wash station prevents runoff and consists of a concrete pad area that is sloped to drain into a catch basin and allows the wash water to be treated before being released in accordance with Department of Environmental Quality regulations.

**Project Status: *Not Started*** In 2004-09 CIP. Federal Aviation Administration discretionary funds have been requested in FY2009 for this project. Project moved from FY2004 to FY2009 and project cost increased by \$20,000 over prior CIP.

#### Specific Plans/Polices Related to this Project

Eugene Airport Master Plan Update

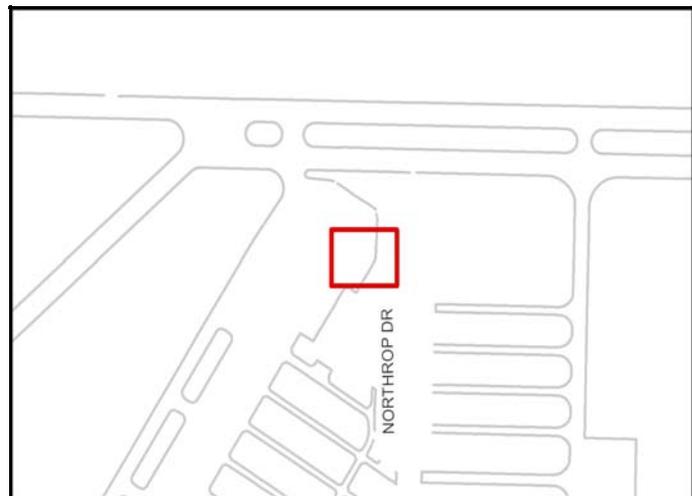
Federal Aviation Administration (FAA) Capital Improvement Plan - 5 Year

#### Capital Costs (\$ in thousands)

Fund	2008	2009	2010	2011	2012	2013	Total
Airport	0	10	0	0	0	0	\$10
Federal Aviation Admin	0	185	0	0	0	0	\$185
<b>Total</b>	<b>\$0</b>	<b>\$195</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$195</b>

**Neighborhood:**

**Ward:** Airport



Eugene Airport Aircraft Wash Station Site

**Airport****Funding Secured****Site and Facility Improvements****Airport Emergency Operations Center Upgrade****Project Description:** Building renovation to improve Airport's emergency operations capability.**Project Status: *Not Started*** In 2006-11 CIP. Based on funding priorities, this project was moved out to FY2013.**Specific Plans/Polices Related to this Project**

Federal Aviation Administration (FAA) Capital Improvement Plan - 5 Year

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total</b>
Airport	0	0	0	0	0	11	<b>\$11</b>
Federal Aviation Admin	0	0	0	0	0	214	<b>\$214</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$225</b>	<b>\$225</b>

**Neighborhood:****Ward:** Airport

Emergency Operations Center

**Airport****Funding Secured****Site and Facility Improvements****Airport Improvement Projects**

**Project Description:** Provide funding for small (less than \$50k) airport improvement projects, preservation and maintenance of existing facilities.

**Project Status: *In Progress*** In 2006-11 CIP. On-going projects. Added additional projects for each year through FY2013. Project cost increased by \$930,000 over prior CIP.

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total</b>
Airport	250	250	250	250	250	250	<b>\$1,500</b>
<b>Total</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$1,500</b>

**Neighborhood:****Ward:** Airport

Eugene Airport Terminal

**Airport****Funding Secured****Site and Facility Improvements****Baggage Screening Area**

**Project Description:** Design and construct an addition to the Terminal to the west of the current airline baggage make-up areas to remove the Transportation Security Administration (TSA) baggage screening function from public view in the lobby and place it "behind-the-scenes". This will allow the airport to provide a higher level of customer service, free up the lobby space, and allow the TSA to work in one area. The TSA is providing four new EDS baggage screening devices with a value of \$1.4 million for this project.

**Project Status: *Not Started*** This is a new project for the FY2008-20013 CIP.

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total</b>
Airport	747	0	0	0	0	0	<b>\$747</b>
Passenger Facility Charge	655	0	0	0	0	0	<b>\$655</b>
<b>Total</b>	<b>\$1,402</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,402</b>

**Estimated Operating/Preservation & Maintenance Impact** (\$ in thousands)

	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
Operating: Facility	\$5	\$5	\$5	\$5	\$5	\$5

**Neighborhood:****Ward:** Airport

Current Eugene Airport TSA Baggage Screening Area

**Airport****Funding Secured****Site and Facility Improvements****Deicing Collection System**

**Project Description:** Install drains and piping system to collect used airplane deicing solution and to rehabilitate terminal ramp for aircraft parking. The deicing system and ramp rehab will provide stormwater pollution control. The deicing fluids will get captured and recycled instead of running into the storm drains. This will follow regulations by the Department of Environmental Quality.

**Project Status: *Not Started*** In 2006-11 CIP. This project was increased to include the terminal concrete ramp rehabilitation costs which were also in the 2006-11 CIP. Federal Aviation Administration discretionary funds have been requested in FY2009 for this project. Project cost decreased by \$125,000 over prior CIP by combining the projects and moving the concrete ramp rehabilitation to FY09 from FY08.

**Specific Plans/Polices Related to this Project**

Federal Aviation Administration (FAA) Capital Improvement Plan - 5 Year

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total</b>
Airport	0	60	0	0	0	0	<b>\$60</b>
Federal Aviation Admin	0	1,145	0	0	0	0	<b>\$1,145</b>
<b>Total</b>	<b>\$0</b>	<b>\$1,205</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,205</b>

**Neighborhood:****Ward:** Airport

Eugene Airport Deicing Collection System Site

# Airport

Funding Secured

## Site and Facility Improvements

### Expand Air Cargo Ramp

**Project Description:** The project increases the air cargo ramp area from 122,100 to 254,627 square feet. The allowable cargo handling capacity will increase from 32,400 pounds to 216,000 pounds. The ramp expansion will accommodate larger aircraft and provide increased clearances and room for maneuvering on the ramp. The larger aircraft will enable the air cargo handlers to increase their capacity and efficiency by handling a significantly larger amount of air cargo. This project will significantly improve ramp circulation, efficiency, and safety.

**Project Status: Not Started** In 2006-11 CIP. Due to a state grant received, this project was moved to FY2008. The project cost also increased based on project scope and current estimates by \$705,000 over prior CIP.

#### Specific Plans/Polices Related to this Project

Eugene Airport Master Plan Update

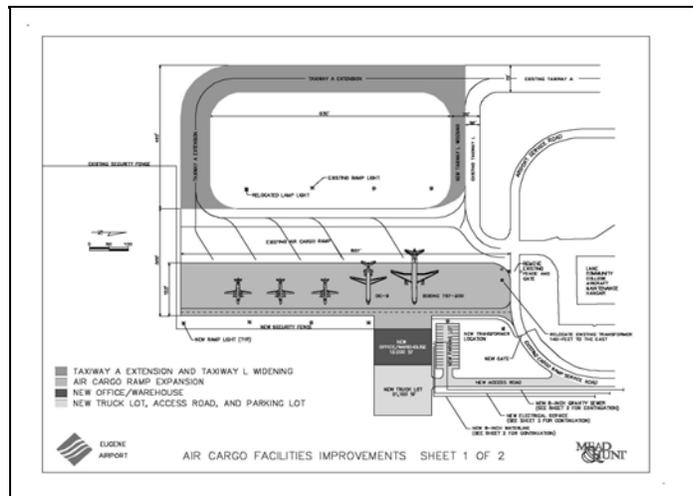
Federal Aviation Administration (FAA) Capital Improvement Plan - 5 Year

#### Capital Costs (\$ in thousands)

Fund	2008	2009	2010	2011	2012	2013	Total
Airport	84	0	0	0	0	0	\$84
Federal Aviation Admin	1,601	0	0	0	0	0	\$1,601
<b>Total</b>	<b>\$1,685</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,685</b>

#### Neighborhood:

Ward: Airport



Expanded Air Cargo Ramp

**Airport****Funding Secured****Site and Facility Improvements****Hollis Taxilane Extension**

**Project Description:** Extend taxilane for aircraft use that will connect new development to other airport facilities.

**Project Status:** *Not Started* This is a new project for the FY2008-2013 CIP.

**Specific Plans/Polices Related to this Project**

Eugene Airport Master Plan Update

Federal Aviation Administration (FAA) Capital Improvement Plan - 5 Year

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total</b>
Airport	4	0	0	0	0	0	<b>\$4</b>
Federal Aviation Admin	65	0	0	0	0	0	<b>\$65</b>
<b>Total</b>	<b>\$69</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$69</b>

**Neighborhood:**

**Ward:** Airport



Eugene Airport Hollis Taxilane Extension Site

**Airport****Funding Secured****Site and Facility Improvements****Install Street Lights on Airport Road & Northrup****Project Description:** Add street lights to improve road illumination and enhance safety.**Project Status:** *Not Started* In 2006-11 CIP**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total</b>
Airport	0	0	0	185	0	0	<b>\$185</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$185</b>	<b>\$0</b>	<b>\$0</b>	<b>\$185</b>

**Neighborhood:****Ward:** Airport

Eugene Airport Street Light on Douglas Drive

**Airport****Funding Secured****Site and Facility Improvements****Replace Airfield Signs**

**Project Description:** Replace signage on Airfield. This project will improve taxiway signing guidance and clarity for pilots in order to enhance safety.

**Project Status: *Not Started*** In 2006-11 CIP. This project moved to FY2012 based on project priorities.

**Specific Plans/Polices Related to this Project**

Eugene Airport Master Plan Update

Federal Aviation Administration (FAA) Capital Improvement Plan - 5 Year

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total</b>
Airport	0	0	0	0	6	0	<b>\$6</b>
Federal Aviation Admin	0	0	0	0	119	0	<b>\$119</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125</b>	<b>\$0</b>	<b>\$125</b>

**Neighborhood:**

**Ward:** Airport



Eugene Airport Taxiway Signage

**Airport****Funding Secured****Site and Facility Improvements****Stairway Enclosure - North Side**

**Project Description:** Enclose stairway for passenger protection from the elements and extend useful life of terminal facility.

**Project Status:** *Not Started* In 2006-11 CIP

**Specific Plans/Polices Related to this Project**

Federal Aviation Administration (FAA) Capital Improvement Plan - 5 Year

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total</b>
Airport	0	0	9	0	0	0	<b>\$9</b>
Federal Aviation Admin	0	0	171	0	0	0	<b>\$171</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$180</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$180</b>

**Neighborhood:**

**Ward:** Airport



Stairway Enclosure

**Airport****Funding Secured****Site and Facility Improvements****Terminal Building Expansion**

**Project Description:** Increase the terminal area facilities, as required, to serve projected demand levels at the airport as identified in the 2000 Master Plan Update. The timeline for this Federal Aviation Administration funded project will be determined when enplanement activity reaches the levels outlined in the Master Plan.

**Project Status: *Not Started*** In 2006-11 CIP. This project was moved to FY2013 pending the outcome of the 2007 Master Plan update.

**Specific Plans/Polices Related to this Project**

Eugene Airport Master Plan Update

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total</b>
Federal Aviation Admin	0	0	0	0	0	1,138	<b>\$1,138</b>
Passenger Facility Charge	0	0	0	0	0	1,138	<b>\$1,138</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,276</b>	<b>\$2,276</b>

**Estimated Operating/Preservation & Maintenance Impact** (\$ in thousands)

	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
Operating: Facility	\$0	\$0	\$0	\$0	\$0	\$5

**Neighborhood:**

**Ward:** Airport



Eugene Airport Terminal

**Airport****Funding Secured****Site and Facility Improvements****Terminal Seating Replacement****Project Description:** Replace passenger seating in the Terminal building.**Project Status:** *Not Started* This project is new in the FY2008-2013 CIP.**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total</b>
Airport	60	0	0	0	0	0	<b>\$60</b>
<b>Total</b>	<b>\$60</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60</b>

**Neighborhood:****Ward:** Airport

Eugene Airport Terminal Seating

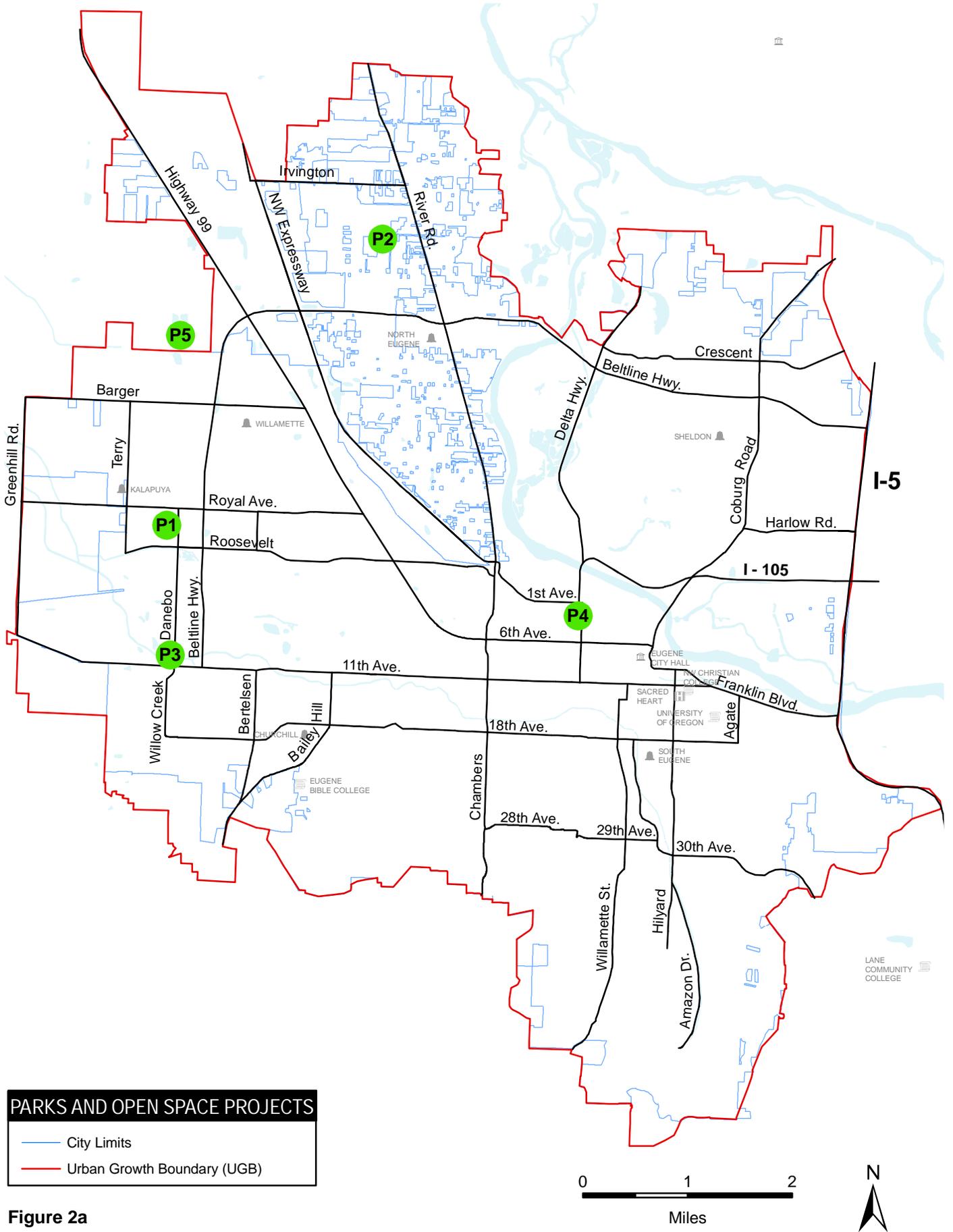
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# Parks & Open Space

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## Contents

<b>Subject</b>	<b>Page</b>
<b>Parks and Open Space</b> .....	95
Project Map and Legend .....	96
Introduction.....	98
<b>Funding Secured and Funding Identified Projects</b>	
Funding Table .....	101
Golden Gardens Acquisition and Development .....	102
Natural Area Park Acquisition.....	103
Neighborhood and Community Park Acquisition.....	104
Ferndale Park Development.....	105
Neighborhood and Community Park Development.....	106
Royal/Danebo Park Development (Grasshopper Meadow).....	107
Skatepark in City Center .....	108
Synthetic Surface Sportsfields .....	109
West Eugene Wetland Education Center .....	110
Parks Donation Projects.....	111
Site Renovations & Rehabilitation.....	112
Street Tree Stocking & Planting Program .....	113
<b>Funding Not Identified Projects</b>	
Funding Table .....	114
Priority 1 Neighborhood Park Renovations.....	115
Priority 1 Park Lighting Renovations .....	116
Priority 1 Play Area Renovations .....	117
Priority 1 Tennis Court Renovations .....	118
Priority 2 Unfunded Projects .....	119
Spencer Butte Trail Enhancement .....	120
Alton Baker Canoe Canal Renovation.....	121



# PARKS AND OPEN SPACE PROJECTS

**Site-specific CIP projects shown in funding tables for 2008-2013 as \$50,000 or more**

- P1** Royal/Danebo Park Development
- P2** Ferndale Park Development
- P3** West Eugene Wetland Education Center
- P4** Skatepark in City Center
- P5** Golden Gardens Acquisition & Development

**Figure 2b**

## Parks & Open Space

The City owns, manages, and maintains a growing network of parks, recreation facilities, and open space areas. The parks and open space system is part of the City's commitment to maintaining a high quality of life for Eugene residents. Important goals of the service include providing opportunities for active and passive recreation, preserving open space and natural resource values, and contributing to water quality and wildlife habitat. Currently the parks and open space system is comprised of over 2,900 acres of parks and open space, and 3,000 acres of West Eugene Wetlands, of which approximately 790 acres are owned by the City. The wetlands are covered in more detail in the Stormwater section of the CIP.

As the community continues to grow, the City must also provide new and/or expanded facilities to meet the increased demands for parks and open space. To that end, a new Parks, Recreation and Open Space (PROS) Comprehensive Plan was adopted by the City Council on February 13, 2006. This planning process took place over 4 years and involved over 3,000 Eugene residents. The Plan includes an assessment of current and future community needs, identifies opportunities and constraints, and provides recommendations for providing parks, recreation, and open space services for the future. The accompanying PROS Project and Priority Plan includes an extensive list of potential CIP projects and was adopted by the City Council on May 22, 2006.

The projects listed in the FY08- FY13 CIP include both funded and unfunded items, all of which are consistent with the PROS Comprehensive Plan and the Project and Priority Plan.

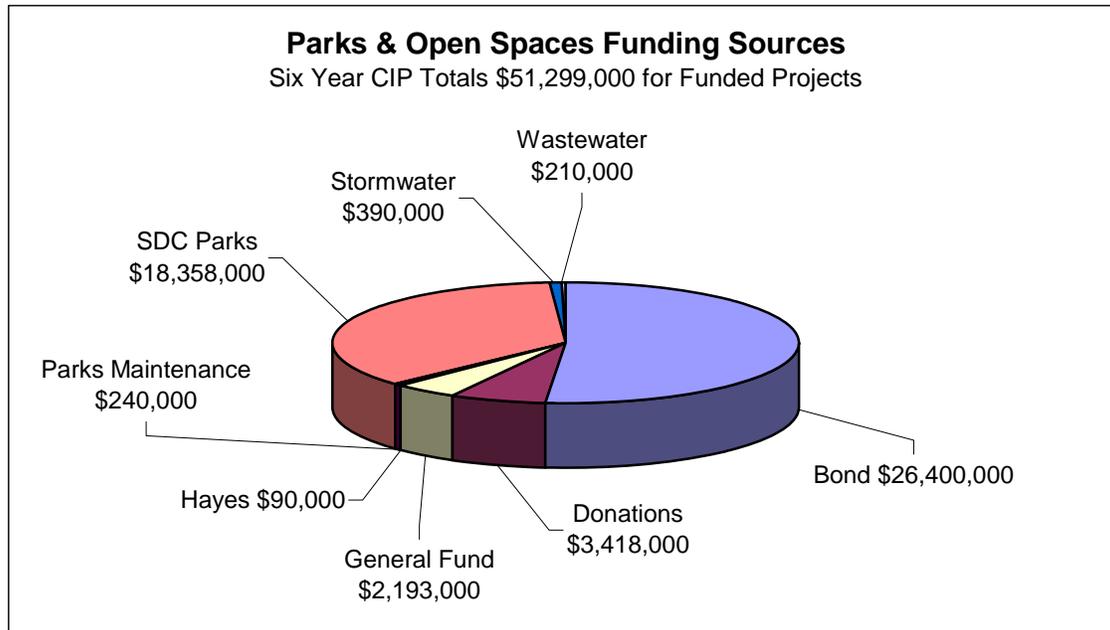
### Project Categories

Parks and open space projects are described in one of four ways:

1. **Preservation and Maintenance** - These projects preserve, maintain and repair systems associated with existing parks and open space facilities. They help to ensure that park improvements achieve their useful life span and are maintained at a level required for effective service delivery to the public.
2. **New Capital Facilities** - Projects in this category typically provide for either new and/or replacement facilities or are projects that expand existing facilities/services and are of a scale to warrant classification as stand-alone projects. Park development and acquisition necessary to address community growth are found in this category of projects.
3. **Land Acquisition** – These projects are for acquiring land for new neighborhood and community parks and natural areas.
4. **Upgrades and Capacity Enhancement** – Projects that enhance the community such as tree planting programs.

## Funding Outlook

Historically, bond measures have been used to provide the funding necessary to accomplish major park development and renovation projects, as well as park and open space acquisition. A \$27.5 million Parks & Open Space bond measure is on the November 2006 ballot and would primarily fund property acquisition, and new development. Several projects in this CIP are shown as “funding identified” using sources from this bond. If the bond does not pass, alternate project and funding scenarios are identified in the project description field. A \$25.3 million Parks & Open Space bond measure which was passed by Eugene voters in 1998 funded renovation, acquisition, and development projects from FY00 through FY07.



Park System Development Charges (SDCs) are the primary consistent source for funding acquisition and development of new parks. SDCs cannot be used for preservation and maintenance of existing facilities. SDCs are paid for by new development, and are therefore meant to fund capacity enhancement projects. The Public Works Rates Advisory Committee has just concluded its review of the Parks SDC methodology. The City Council is expected to consider a revised methodology in late 2006 or early 2007.

Other funds, such as Stormwater and Wastewater, are used on a limited basis when appropriate to accomplish projects that have goals compatible with these dedicated funds. Whenever possible, outside funding sources, such as grants, have been sought to augment existing City funds. Past examples include funds from State Parks for access improvements and trail construction, Department of Fish and Wildlife funds for work at East Alton Baker Park, a Nike Corporation grant for Trainsong Park volunteer projects, and Army Corps of Engineers funding for Delta Ponds. Donations and volunteer efforts have funded significant improvements at RiverPlay playground in Skinner Butte Park, Owen Rose Garden, Hendricks Park, and in the Hayes Memorial Tree Garden at Alton Baker Park. Donations have also helped to fund open space acquisition and have come in the form of either cash or land donations.

The General Fund (derived predominately from property taxes) is the primary source of funding for parks maintenance related capital projects. Approximately \$400,000 per year is used for the most acute park and open space upgrades and/or renovations. A staff working group from LRCS and Public Works Parks & Open Space reviews and prioritizes needs annually. Public safety and health, compliance with regulatory requirements, and improvements that will facilitate and support programming needs or contribute to the cost-efficiency of maintenance are emphasized.

The PROS Project and Priority Plan identifies many large-scale renovation projects as priority 1 improvements which are intended to be completed in this CIP cycle. Council directed the projects that are to be included in the bond. The PROS projects listed in the CIP as funding not identified are not included in the bond.

# Parks and Open Space Funding Secured & Funding Identified

in thousands of dollars (e.g. 1,000 = \$1 million)

Funding	Subcategory	Project Title	2008	2009	2010	2011	2012	2013	Total	
Funding Identified	Land Acquisition	Golden Gardens Acquisition and Development	1,900						1,900	
		Natural Area Park Acquisition	1,500	1,750	2,090	2,000	3,875	1,550	12,765	
	Land Acquisition Total	Neighborhood and Community Park Acquisition	3,400	2,300	1,900	1,900	500	500	10,500	
		Neighborhood and Community Park Development	6,800	4,050	3,990	3,900	4,375	2,050	25,165	
	New Capital Facilities	Neighborhood and Community Park Development	184	130	237	658	418	1,683	3,310	
		Skatepark in City Center		108						108
	Synthetic Surface Sportsfields	Synthetic Surface Sportsfields	1,000	2,000	2,000					5,000
		West Eugene Wetland Education Center	1,750							1,750
	New Capital Facilities Total		2,934	2,238	2,237	658	418	1,683	10,168	
		Parks Donation Projects	55	55	55	55	55	55	55	330
Preservation and Maintenance		55	55	55	55	55	55	55	330	
	Preservation and Maintenance Total	55	55	55	55	55	55	55	330	
Funding Identified Total		9,789	6,343	6,282	4,613	4,848	3,788	35,663		
Secured	Land Acquisition	Neighborhood and Community Park Acquisition	1,000	1,000	1,000	1,000	1,000	1,000	6,000	
		Land Acquisition Total	1,000	1,000	1,000	1,000	1,000	1,000	6,000	
	New Capital Facilities	Ferndale Park Development	785							785
		Neighborhood and Community Park Development	242	720	563	1,510	1,664	217	4,916	
	Royal/Danebo Park Development (Grasshopper Meadows)	350							350	
	Skatepark in City Center	Skatepark in City Center		292						292
		Synthetic Surface Sportsfields	100	200	200					500
	New Capital Facilities Total		1,477	1,212	763	1,510	1,664	217	6,843	
		Site Renovations & Rehabilitation	408	419	430	441	452	463	2,613	
	Preservation and Maintenance	Site Renovations & Rehabilitation	408	419	430	441	452	463	2,613	
Upgrades and Capacity Enhancement		30	30	30	30	30	30	30	180	
Upgrades and Capacity Enhancement Total	Street Tree Stocking & Planting Program	30	30	30	30	30	30	30	180	
	Upgrades and Capacity Enhancement Total	30	30	30	30	30	30	30	180	
Funding Secured Total		2,915	2,661	2,223	2,981	3,146	1,710	15,636		
Total		12,704	9,004	8,505	7,594	7,994	5,498	51,299		

**Parks & Open Space****Funding Identified****Land Acquisition****Golden Gardens Acquisition and Development**

**Project Description:** Expand and construct facilities at Golden Gardens Park.

Acquisition at Golden Gardens is anticipated to require additional funding for major maintenance beyond regular operating costs. A major maintenance/preservation project over the first few years generally stabilizes the site which can then be maintained with ongoing operational funding. The average cost per acre for major maintenance is \$3,000. Because of the uncertainty of acreage purchased with these funds, a separate line item was not included. Development at Golden Gardens is not yet identified, therefore maintenance/preservation costs can not be estimated.

**Project Status:** *Not Started* New in FY08-13 CIP.

**Specific Plans/Polices Related to this Project**

PROS Project and Priority Plan

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total</b>
Bond	1,400	0	0	0	0	0	<b>\$1,400</b>
SDC Parks	500	0	0	0	0	0	<b>\$500</b>
<b>Total</b>	<b>\$1,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,900</b>

**Neighborhood:** Bethel

**Ward:** Outside City Limits



Golden Gardens Park

**Parks & Open Space****Funding Identified****Land Acquisition****Natural Area Park Acquisition**

**Project Description:** Acquire land for natural area parks. This project's capital funding includes revenue from the Parks, Athletic Fields and Open Space Bond measure approved by voters in November 2006.

Natural Area acquisition is anticipated to require additional funding for major maintenance beyond regular operating costs. All of the parcels purchased in the last five years have had significant populations of aggressive, invasive plants as well as issues with erosion, slash piles etc. A major maintenance/preservation project over the first few years generally stabilizes the site which can then be maintained with ongoing operational funding. The average cost per acre for major maintenance is \$3,000. Because of the uncertainty of acreage purchased with these funds, a separate line item was not included.

**Project Status: *Not Started*** New in FY08-13 CIP. This project is designated as "generic" capital project. Funds are budgeted under this project and later transferred to specific projects as they are identified and developed.

**Specific Plans/Polices Related to this Project**

PROS Project and Priority Plan

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total</b>
Bond	1,000	1,250	1,500	1,500	2,000	500	<b>\$7,750</b>
SDC Parks	500	500	590	500	1,875	1,050	<b>\$5,015</b>
<b>Total</b>	<b>\$1,500</b>	<b>\$1,750</b>	<b>\$2,090</b>	<b>\$2,000</b>	<b>\$3,875</b>	<b>\$1,550</b>	<b>\$12,765</b>

**Estimated Operating/Preservation & Maintenance Impact** (\$ in thousands)

	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
Operating: Facility	\$15	\$33	\$54	\$74	\$113	\$129
Preserve Maintain	\$90	\$105	\$125	\$120	\$230	\$90

**Neighborhood:** Citywide

**Ward:** Multiple Wards



Ridgeline Trail

## Parks & Open Space

## Funding Identified

### Land Acquisition

### Neighborhood and Community Park Acquisition

**Project Description:** Acquire land to provide additional neighborhood and community parks. This project's funding includes revenue from the Parks, Athletic Fields and Open Space Bond measure approved by voters in November 2006.

**Project Status: *In Progress*** In 2006-2011 CIP as Park Land Acquisition. This project is designated as "generic" capital project. Funds are budgeted under this project and later transferred to specific projects as they are identified and developed. Project funding increased by \$12,100,000 over prior CIP.

#### Specific Plans/Polices Related to this Project

PROS Project and Priority Plan

#### Capital Costs (\$ in thousands)

Fund	2008	2009	2010	2011	2012	2013	Total
Bond	3,400	2,300	1,900	1,900	500	500	<b>\$10,500</b>
SDC Parks	1,000	1,000	1,000	1,000	1,000	1,000	<b>\$6,000</b>
<b>Total</b>	<b>\$4,400</b>	<b>\$3,300</b>	<b>\$2,900</b>	<b>\$2,900</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$16,500</b>

#### Estimated Operating/Preservation & Maintenance Impact (\$ in thousands)

	2008	2009	2010	2011	2012	2013
Operating: Facility	\$45	\$50	\$52	\$54	\$56	\$58

**Neighborhood:** Citywide

**Ward:** Citywide



Typical neighborhood park acquisition site

**Parks & Open Space**

**Funding Secured**

**New Capital Facilities**

**Ferndale Park Development**

**Project Description:** Develop new 4.5 acre park site. Improvements may include walkways, children's play area, turf and landscaping.

**Project Status:** *Not Started* New to FY08-13 CIP.

**Specific Plans/Polices Related to this Project**

PROS Project and Priority Plan

**Capital Costs** (\$ in thousands)

Fund	2008	2009	2010	2011	2012	2013	Total
SDC Parks	785	0	0	0	0	0	<b>\$785</b>
<b>Total</b>	<b>\$785</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$785</b>

**Estimated Operating/Preservation & Maintenance Impact** (\$ in thousands)

	2008	2009	2010	2011	2012	2013
Operating: Facility	\$7	\$14	\$14	\$14	\$14	\$14
Preserve Maintain	\$0	\$13	\$13	\$13	\$13	\$13

**Neighborhood:** Santa Clara

**Ward:** Ward 7



Location of Ferndale Park

## Parks & Open Space

## Funding Identified

### New Capital Facilities

### Neighborhood and Community Park Development

**Project Description:** Development and enhancement of neighborhood and community parks. May include projects identified in Metro Open Water Ways Study, such as the Amazon Creek corridor from the County Fairgrounds to Garfield Street.

**Project Status: *In Progress*** In 2006-11 CIP. This project is designated as "generic" capital project. Funds are budgeted under this project and later transferred to specific projects as they are identified and developed. Project funding increased by \$5,426,000 over prior CIP.

#### Specific Plans/Polices Related to this Project

PROS Project and Priority Plan

#### Capital Costs (\$ in thousands)

Fund	2008	2009	2010	2011	2012	2013	Total
Donations	184	130	237	658	418	1,683	<b>\$3,310</b>
SDC Parks	242	720	563	1,510	1,664	217	<b>\$4,916</b>
<b>Total</b>	<b>\$426</b>	<b>\$850</b>	<b>\$800</b>	<b>\$2,168</b>	<b>\$2,082</b>	<b>\$1,900</b>	<b>\$8,226</b>

#### Estimated Operating/Preservation & Maintenance Impact (\$ in thousands)

	2008	2009	2010	2011	2012	2013
Operating: Facility	\$20	\$54	\$66	\$131	\$193	\$250
Preserve Maintain	\$0	\$10	\$30	\$37	\$87	\$135

**Neighborhood:**  
**Ward:** Citywide



Children's play areas are a primary component to neighborhood and community park development projects.

## Parks & Open Space

Funding Secured

### New Capital Facilities

## Royal/Danebo Park Development (Grasshopper Meadow)

**Project Description:** Develop 2 acre neighborhood park site. Improvements may include walkways, children's play area, turf and landscaping.

**Project Status:** *Not Started* New in FY08-13 CIP.

### Specific Plans/Policies Related to this Project

PROS Project and Priority Plan

### Capital Costs (\$ in thousands)

Fund	2008	2009	2010	2011	2012	2013	Total
SDC Parks	350	0	0	0	0	0	\$350
<b>Total</b>	<b>\$350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350</b>

### Estimated Operating/Preservation & Maintenance Impact (\$ in thousands)

	2008	2009	2010	2011	2012	2013
Operating: Facility	\$2	\$4	\$4	\$4	\$4	\$4
Preserve Maintain	\$0	\$8	\$8	\$8	\$8	\$8

**Neighborhood:** Bethel

**Ward:** Ward 8



Location of Grasshopper Meadow

**Parks & Open Space**

**Funding Identified**

**New Capital Facilities**

**Skatepark in City Center**

**Project Description:** Construct a regional-scaled, covered skatepark in City Center.

**Project Status:** *Not Started* New in FY08-13 CIP.

**Specific Plans/Polices Related to this Project**

PROS Project and Priority Plan

**Capital Costs** (\$ in thousands)

Fund	2008	2009	2010	2011	2012	2013	Total
Donations	0	108	0	0	0	0	<b>\$108</b>
SDC Parks	0	292	0	0	0	0	<b>\$292</b>
<b>Total</b>	<b>\$0</b>	<b>\$400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400</b>

**Estimated Operating/Preservation & Maintenance Impact** (\$ in thousands)

	2008	2009	2010	2011	2012	2013
Operating: Facility	\$0	\$3	\$6	\$6	\$6	\$6
Preserve Maintain	\$0	\$0	\$8	\$8	\$8	\$8

**Neighborhood:** Whiteaker

**Ward:** Ward 7



Proposed location of skatepark

## Parks & Open Space

## Funding Identified

### New Capital Facilities

### Synthetic Surface Sportsfields

**Project Description:** Develop synthetic surface sportsfields and related infrastructure in partnership with 4J and Bethel School Districts. Provide for replacement of existing synthetic surfaces. This project includes capital funding from the Parks, Athletic Fields and Open Space Bond measure approved by the voters in November 2006, and also addresses associated synthetic sports fields operating, preservation and maintenance costs.

**Project Status: *Not Started*** New in FY08-13 CIP. This project is designated as "generic" capital project. Funds are budgeted under this project and later transferred to specific projects as they are identified and developed.

#### Specific Plans/Polices Related to this Project

PROS Project and Priority Plan

#### Capital Costs (\$ in thousands)

Fund	2008	2009	2010	2011	2012	2013	Total
Bond	1,000	2,000	2,000	0	0	0	<b>\$5,000</b>
SDC Parks	100	200	200	0	0	0	<b>\$500</b>
<b>Total</b>	<b>\$1,100</b>	<b>\$2,200</b>	<b>\$2,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,500</b>

#### Estimated Operating/Preservation & Maintenance Impact (\$ in thousands)

	2008	2009	2010	2011	2012	2013
Operating: Facility	\$15	\$58	\$116	\$145	\$145	\$145
Preserve Maintain	\$0	\$53	\$159	\$265	\$265	\$265

**Neighborhood:** Multiple Neighborhoods

**Ward:** Multiple Wards



Fields to be constructed on multiple school district properties

## Parks & Open Space

## Funding Identified

### New Capital Facilities

### West Eugene Wetland Education Center

**Project Description:** Develop Education Center in partnership with federal and local agencies. This project is contingent upon passage of the November 2006 Parks and Open Space Bond. If the bond fails, \$368,000 to come from Parks SDCs and the remaining \$1,382,000 is unidentified.

**Project Status: *Not Started*** In FY04-09 CIP, project has moved from Stormwater to Parks and Open Space. Project cost increased by \$1,550,000 over prior CIP.

#### Specific Plans/Polices Related to this Project

PROS Project and Priority Plan

West Eugene Wetlands Plan

#### Capital Costs (\$ in thousands)

Fund	2008	2009	2010	2011	2012	2013	Total
Bond	1,750	0	0	0	0	0	\$1,750
<b>Total</b>	<b>\$1,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,750</b>

**Neighborhood:** Citywide

**Ward:** Ward 8



Proposed location of West Eugene Wetland Education Center

## Parks & Open Space

## Funding Identified

### Preservation and Maintenance

### Parks Donation Projects

**Project Description:** This project provides support for volunteer and donation-funded projects in existing parks. Examples of projects that have been funded with donations and/or volunteer labor include the installation and preservation of memorials, plaques, benches, trees, etc., in Hayes Tree Garden, and in parks, such as Owen Rose Garden & RiverPlay.

**Project Status: *In Progress*** New in FY08-13 CIP. This project is designated as "generic" capital project. Funds are budgeted under this project and later transferred to specific projects as they are identified and developed.

#### Specific Plans/Polices Related to this Project

PROS Project and Priority Plan

#### Capital Costs (\$ in thousands)

Fund	2008	2009	2010	2011	2012	2013	Total
Hayes	15	15	15	15	15	15	<b>\$90</b>
Parks Maintenance	40	40	40	40	40	40	<b>\$240</b>
<b>Total</b>	<b>\$55</b>	<b>\$55</b>	<b>\$55</b>	<b>\$55</b>	<b>\$55</b>	<b>\$55</b>	<b>\$330</b>

**Neighborhood:**

**Ward:** Citywide



Park Bench Memorial

## Parks & Open Space

Funding Secured

### Preservation and Maintenance

#### Site Renovations & Rehabilitation

**Project Description:** Preserve and maintain special site-specific features, such as recreational facility parking lots and drives, irrigation systems, drainage systems, outdoor lighting systems, park furnishings & equipment, and paths.

**Project Status: *In Progress*** This is an ongoing capital allocation. Project funding increased by \$272,000 over prior CIP.

#### Specific Plans/Polices Related to this Project

PROS Comprehensive Plan

#### Capital Costs (\$ in thousands)

Fund	2008	2009	2010	2011	2012	2013	Total
General Fund	338	349	360	371	382	393	<b>\$2,193</b>
Wastewater	35	35	35	35	35	35	<b>\$210</b>
Stormwater	35	35	35	35	35	35	<b>\$210</b>
<b>Total</b>	<b>\$408</b>	<b>\$419</b>	<b>\$430</b>	<b>\$441</b>	<b>\$452</b>	<b>\$463</b>	<b>\$2,613</b>

**Neighborhood:**

**Ward:** Citywide



Park bench

## Parks & Open Space

Funding Secured

### Upgrades and Capacity Enhancement

## Street Tree Stocking & Planting Program

**Project Description:** Plant street trees in areas needing new trees and where street trees were removed due to damage or disease.

**Project Status: *In Progress*** In 2006-11 CIP. This project is designated as "generic" capital project. Funds are budgeted under this project and later transferred to specific projects as they are identified and developed.

### Specific Plans/Polices Related to this Project

Trans-Plan

Urban Forest Management Plan

### Capital Costs (\$ in thousands)

Fund	2008	2009	2010	2011	2012	2013	Total
Stormwater	30	30	30	30	30	30	<b>\$180</b>
<b>Total</b>	<b>\$30</b>	<b>\$30</b>	<b>\$30</b>	<b>\$30</b>	<b>\$30</b>	<b>\$30</b>	<b>\$180</b>

**Neighborhood:**

**Ward:** Citywide



Planting Street Tree

## Parks and Open Space

## Funding Not Identified

### Projects with Funding Not Identified in thousands of dollars (e.g. 1,000 = \$1 million)

Subcategory	Project Title	2009	2010	2011	2012	2013	Total
Preservation and Mtn	Priority 1 Neighborhood Park Renovations	500	600	300	200		1,600
	Priority 1 Park Lighting Renovations	100	200	200			500
	Priority 1 Play Area Renovations	200	200	200	200		800
	Priority 1 Tennis Court Renovations	250	250	250	250		1,000
	Priority 2 Unfunded Projects					4,000	4,000
	Spencer Butte Trail Enhancement	500					500
Preservation and Mtn Total		1,550	1,250	950	650	4,000	8,400
Site and Facility Improvements	Alton Baker Canoe Canal Renovation					5,000	5,000
Site and Facility Improvements Total						5,000	5,000
Total		1,550	1,250	950	650	9,000	13,400

**Parks & Open Space**

**Funding Not Identified**

**Preservation and Maintenance**

**Priority 1 Neighborhood Park Renovations**

**Project Description:** These projects are identified as Priority 1 projects in the PROS Project and Priority Plan. These large scale restoration projects go beyond available funds appropriated to Preservation and Maintenance. These large scale projects include:

- State Street Upgrade
- Charnel Mulligan Upgrade
- Bond Lane Upgrade
- Friendly Park Upgrade

**Project Status: *Not Started*** Not Started: In FY07-12 MYFP as Implementation of PROS Comprehensive Plan Projects

**Specific Plans/Polices Related to this Project**

PROS Project and Priority Plan

**Capital Costs** (\$ in thousands)

	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total</b>
<b>Total</b>	\$0	\$500	\$600	\$300	\$200	\$0	<b>\$1,600</b>

**Neighborhood:** Multiple Neighborhoods

**Ward:** Multiple Wards



State Street Park playground

**Parks & Open Space**

**Funding Not Identified**

**Preservation and Maintenance**

**Priority 1 Park Lighting Renovations**

**Project Description:** These projects are identified as Priority 1 projects in the PROS Project and Priority Plan. These large scale restoration projects go beyond available funds appropriated to Preservation and Maintenance.

**Project Status: *Not Started*** Not Started: In FY07-12 MYFP as Implementation of PROS Comprehensive Plan Projects

**Specific Plans/Polices Related to this Project**

PROS Project and Priority Plan

**Capital Costs** (\$ in thousands)

	2008	2009	2010	2011	2012	2013	Total
<b>Total</b>	\$0	\$100	\$200	\$200	\$0	\$0	<b>\$500</b>

**Neighborhood:** Citywide

**Ward:** Citywide



Deteriorating lighting system in Alton Baker Park

**Parks & Open Space**

**Funding Not Identified**

**Preservation and Maintenance**

**Priority 1 Play Area Renovations**

**Project Description:** These projects are identified as Priority 1 projects in the PROS Project and Priority Plan. These large scale restoration projects go beyond available funds appropriated to Preservation and Maintenance. Examples of large scale playground renovations include:

- Amazon Park
- Lafferty Park
- Lincoln School Park
- Myra's Greenway
- Sladden Park

**Project Status: *Not Started*** Not Started: In FY07-12 MYFP as Implementation of PROS Comprehensive Plan Projects.

**Specific Plans/Polices Related to this Project**

PROS Project and Priority Plan

**Capital Costs** (\$ in thousands)

	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total</b>
<b>Total</b>	\$0	\$200	\$200	\$200	\$200	\$0	<b>\$800</b>

**Neighborhood:** Citywide

**Ward:** Citywide



Lafferty Park playground

**Priority 1 Tennis Court Renovations**

**Project Description:** These projects are identified as Priority 1 projects in the PROS Project and Priority Plan. These large scale restoration projects go beyond available funds appropriated to Preservation and Maintenance. Many tennis courts within the City's inventory can no longer simply be resurfaced but need to be completely reconstructed.

**Project Status: *Not Started*** Not Started:In FY07-12 MYFP as Implementation of PROS Comprehensive Plan Projects.

**Specific Plans/Polices Related to this Project**

PROS Project and Priority Plan

**Capital Costs** (\$ in thousands)

	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total</b>
<b>Total</b>	\$0	\$250	\$250	\$250	\$250	\$0	<b>\$1,000</b>

**Neighborhood:**

**Ward:** Multiple Wards



Tennis court cracking

**Parks & Open Space**

**Funding Not Identified**

**Preservation and Maintenance**

**Priority 2 Unfunded Projects**

**Project Description:** These projects are identified as Priority 2 projects in the PROS Project and Priority Plan. These large scale restoration projects go beyond available funds appropriated to Preservation and Maintenance. Examples of large scale renovations include:

- Replace Alton Baker aging infrastructure
- Decommission wading pools
- Renovate park irrigation systems
- Implement habitat management plans
- Replace pedestrian bridges along Amazon Creek

**Project Status: *Not Started*** Not Started:In FY07-12 MYFP as Implementation of PROS Comprehensive Plan Projects

**Specific Plans/Polices Related to this Project**

PROS Project and Priority Plan

**Capital Costs** (\$ in thousands)

	2008	2009	2010	2011	2012	2013	Total
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$4,000	<b>\$4,000</b>

**Neighborhood:** Multiple Neighborhoods

**Ward:** Multiple Wards



Wading Pools need to be decommissioned per new health standards

**Parks & Open Space**

**Funding Not Identified**

**Preservation and Maintenance**

**Spencer Butte Trail Enhancement**

**Project Description:** Rebuild trail at the top of Spencer Butte. One of the most popular hiking destinations in the region, the trail is unclear at the top of the rocky summit, causing wayfinding issues and severe impacts to a very rare and valuable habitat.

**Project Status: *Not Started*** Not Started: In FY07-12 MYFP as Implementation of PROS Comprehensive Plan Projects.

**Specific Plans/Polices Related to this Project**

PROS Project and Priority Plan

**Capital Costs** (\$ in thousands)

	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total</b>
<b>Total</b>	\$0	\$500	\$0	\$0	\$0	\$0	<b>\$500</b>

**Neighborhood:**

**Ward:** Multiple Wards



Deteriorated trail near the summit of Spencer Butte

**Parks & Open Space**

**Funding Not Identified**

**Site and Facility Improvements**

**Alton Baker Canoe Canal Renovation**

**Project Description:** Funding would allow complete restoration of canoe canal, ponds and related park facilities. Improvements address recreation and safety needs and could include path improvements, renovated landscaping, and habitat enhancement. This is both a facility upgrade and water quality need.

**Project Status:** *Not Started* In 2004-09 CIP - unfunded.

**Specific Plans/Polices Related to this Project**

PROS Project and Priority Plan

**Capital Costs** (\$ in thousands)

	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total</b>
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$5,000	<b>\$5,000</b>

**Neighborhood:**

**Ward:** Ward 4



Large numbers of geese create water quality issues in Alton Baker Canoe Canal

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# Public Buildings & Facilities

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Subject	Page
<b>Public Buildings and Facilities</b> .....	123
Project Map and Legend.....	124
Introduction.....	126
<b>Funding Secured and Funding Identified Projects</b>	
Funding Table.....	132
Broadway Place North Parking Deck Coating.....	133
Broadway Place South Parking Deck Coating.....	134
Building Service Systems.....	135
Health, Safety & Welfare.....	136
Hult Garage Stair & Glass Repair.....	137
Main Library Parking Preservation.....	138
Parcade Commercial Facade Upgrade.....	139
Parking Garage Elevator Upgrades.....	140
Primary Building Systems.....	141
Secondary Building Systems.....	142
ADA Renovations.....	143
Atrium Building Improvements.....	144
Downtown Urban Renewal Plan Implementation.....	145
General Site & Facility Improvements.....	146
Parking Garage Access System Replacement.....	147
<b>Funding Not Identified Projects</b>	
Funding Table.....	148
Fire Station #4 (Far West Side).....	149
Fleet Maintenance Facility.....	150
Laurelwood Golf Course Maint. Building.....	151
Willow Creek/Churchill Aquatic and Community Center.....	152
Deferred Maintenance.....	153
Hult Center Roofing Replacement.....	154
Hult Center Silva/Soreng Hall Sound System Replacement.....	155
Hult's Silva Hall Orchestra Pit Elevator Replacement.....	156
Riverhouse Expansion.....	157
Courthouse District Plan Implementation and Related Projects.....	158
<b>Placeholder Projects</b>	
City Hall Renovation or Replacement.....	160
Eugene Depot Phase 3.....	161
Cuthbert Amphitheater Renovation Phase II.....	162
Hult Stage Loading Gallery & Systems Repair & Replace.....	163

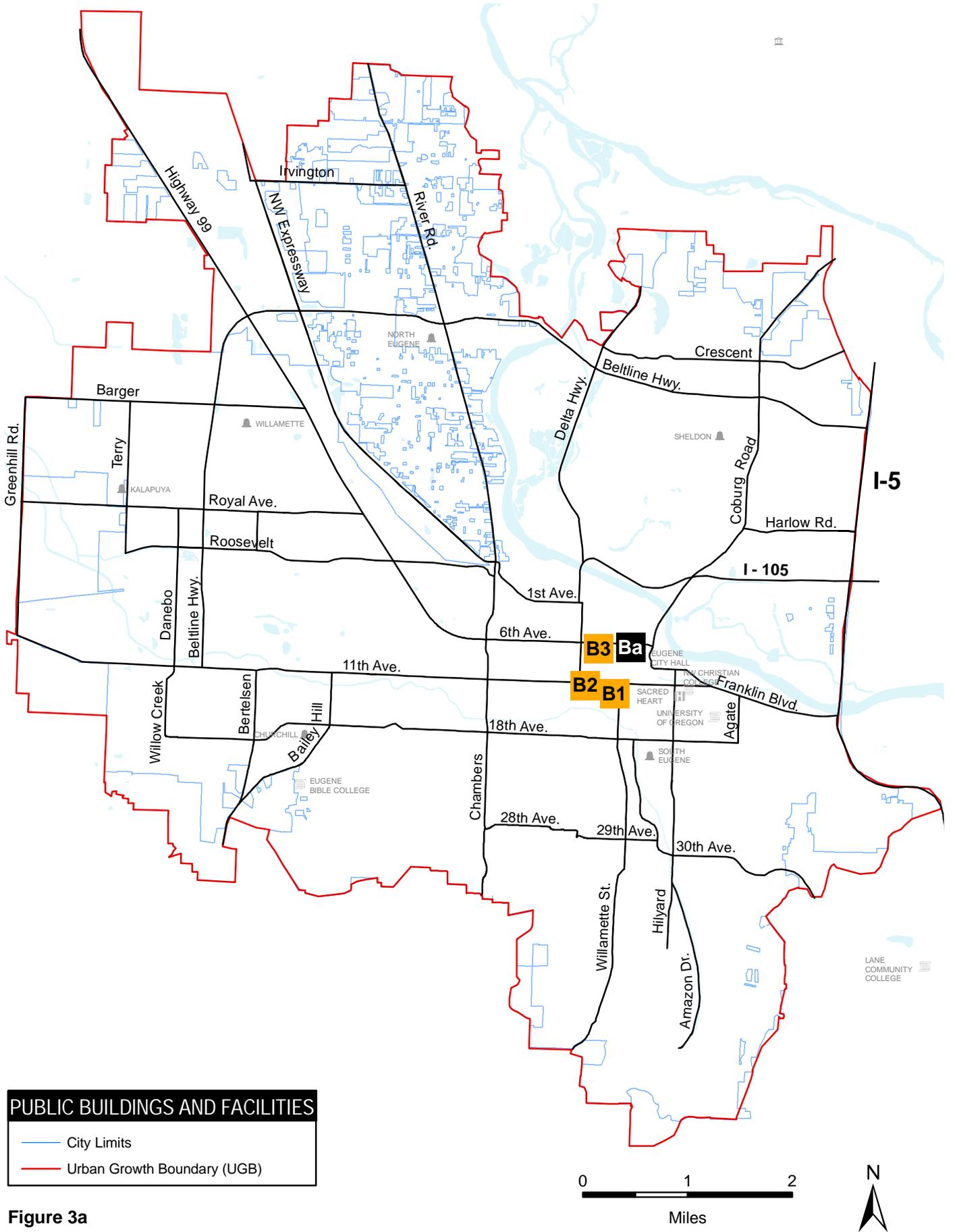


Figure 3a

# PUBLIC BUILDINGS AND FACILITIES PROJECTS

## Site-specific CIP projects shown in funding tables for 2008-2013 as \$50,000 or more

- B1** Main Library Parking Preservation
- B2** Broadway Place South Parking Deck Coating
- B3** Broadway Place North Parking Deck Coating

## Site-specific major CIP projects previously funded but not currently constructed

- Ba** Hult Garage Stair & Glass Repair    Date Adopted: FY04

Figure 3b

## Public Buildings and Facilities

The City maintains a wide range of public facilities, including neighborhood, community, and metropolitan parks, community centers, swimming pools, fire stations, government office buildings, parking structures, and the library. In all, the City must maintain and preserve more than 185 buildings totaling over 2 million square feet in area to effectively provide the services desired by Eugene citizens. The City also provides new and/or expanded facilities to meet the needs of a growing community. Most new General Fund facility developments are financed through the sale of bonds.

The General Fund (predominately supported by property taxes) is the primary source of funding for Public Buildings and Facilities preservation and improvement projects. Dedicated funds include the Atrium Fund and Parking Funds. Public building projects at the Eugene Airport are included in the Airport section of the CIP. Projects associated with the wastewater treatment plant are part of the Metropolitan Wastewater Management Commission (MWMC) capital program and are not included in the City's Capital Improvement Program.

Public Buildings and Facilities projects are derived from several adopted plans and facility condition reports. These include the PROS Comprehensive Plan, Urban Renewal Plans, the 2005 Facility Condition Reports, Downtown City Space Plan, Public Works Facility Master Plan Update, Americans with Disabilities Act (ADA) Transition Plan, and a Parking Structure Condition Analysis.

### Project Categories

Public Buildings and Facilities projects are described in one of three ways:

1. **Facility Preservation and Maintenance** – These projects preserve, maintain and repair systems associated with existing facilities. They allow facilities to achieve their useful life spans and to be maintained at a level required for effective service delivery to the public. This category is divided into four preservation and maintenance programs:
  - Health, Safety, and Welfare;
  - Primary Building Systems;
  - Secondary Building Systems;
  - Service Systems.

The six-year funding levels and the general criteria and description of the types of projects for each of these program areas are outlined in the section that follows this introduction. In general, these types of projects have no or minimal effect on facility operating costs. In many cases, improvements to building roofs, windows, electrical and HVAC systems can result in more efficient buildings, even if they are technically more complex to operate and maintain.

2. **Site and Facility Improvements** – Projects in this category include modifications and/or additions to existing facilities to meet operational, safety, and cost-efficiency goals and to comply with the Americans with Disabilities Act (ADA). The primary goal of this

program is to address changing program functions and needs and/or to improve service delivery. These types of projects have limited impact on facility operating costs, as their purpose is to upgrade or reconfigure space for more effective service delivery. This category is organized into two program areas:

- General Site and Facility Improvements;
- ADA Renovations.

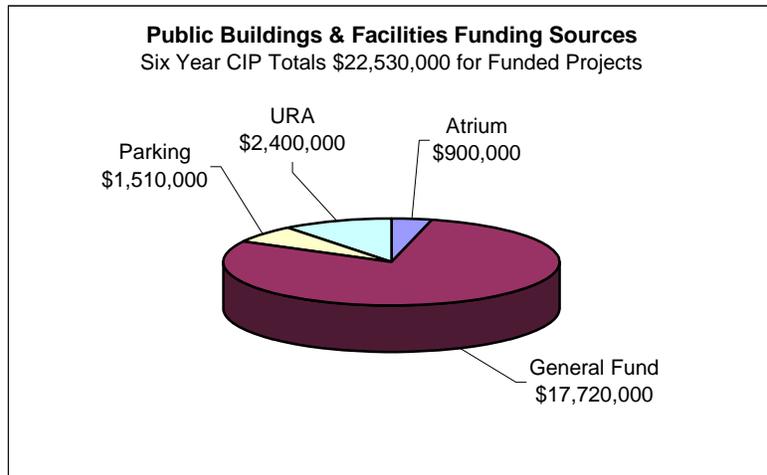
3. **New Capital Facilities** – Projects in this category typically provide for either new and/or replacement facilities or are projects that expand existing facilities/services and are of such a scale to warrant classification as stand-alone projects. Large-scale facility changes that are needed to provide for community growth are found in this category of projects.

In most cases, new capital facilities will result in additional facility operating costs. Where a new facility is replacing an existing building, the incremental cost of the new facility is projected as a new or unfunded cost. These facility operating cost projections include both routine facility maintenance (the cost of utilities, custodial services, preventive maintenance and other activities needed to keep a building operating) and an annualized amount of capital preservation that represents future costs that the City can expect to incur for building preservation and rehabilitation.

The General Fund portion of the Preservation and Maintenance and the Site and Facility Improvements categories will fund specific projects based on City Council policies and direction, the Facility Condition Reports, and immediate maintenance priorities and needs.

### Funding

As reflected in the Capital Improvement Program (CIP) and the City's Financial Goals and Policies, the City Council's broad direction is to preserve existing capital assets as a cost-effective way to avoid more expensive rehabilitation or replacement. Dedicated revenues pay for maintenance of most City infrastructure (e.g. the airport, sewage treatment plant, transportation system, and



wastewater and stormwater systems). For the last several years, the City's General Fund has been the primary source of funding for building and facility renovation. The General Capital Projects Fund supports the repair of existing facilities and "catch-up" of deferred maintenance, and is predominately allocated to Preservation and Maintenance and Site and Facility Improvements for each year of the program. Of the total transfer from the General Fund, over 75 percent is dedicated to facility-related capital preservation and maintenance projects. Since General Fund revenues have not kept up with service and capital requirements, the preservation of Public Buildings and Facilities has been consistently underfunded.

Adequate funding for maintenance of City facilities that are not supported by dedicated revenue has been a problem for many years. The Budget Committee adopted a new general capital budget strategy in FY01. The base transfer from the General Fund to capital was increased in FY01 by \$700,000 to \$1.7 million, and would grow by \$100,000 each year thereafter. The strategy also called for continued dedication of an additional \$900,000 of end-of-year General Fund balances to capital projects for facility preservation, maintenance, and replacement.

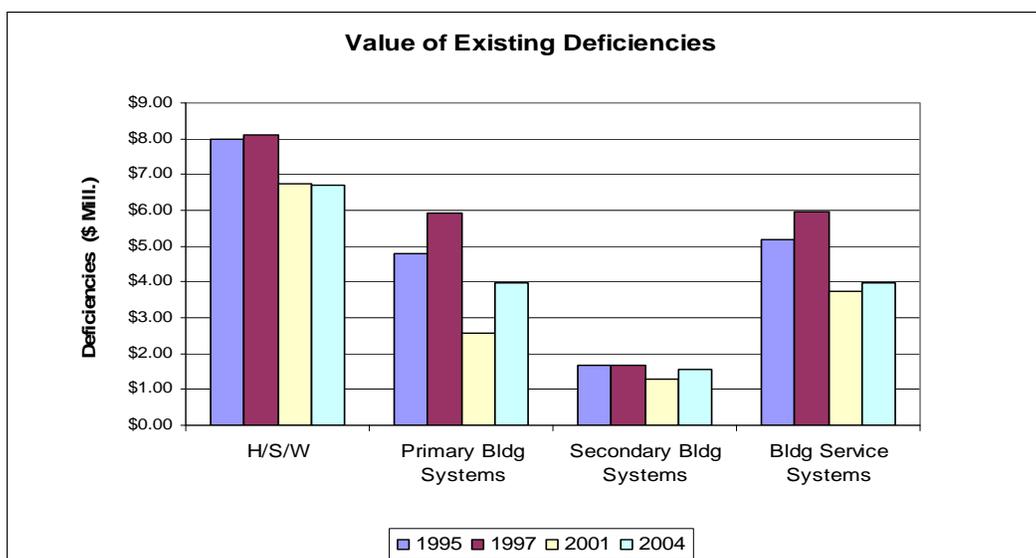
The City has tried to adhere to the 2001 funding plan; however, during financially lean years in FY04 and FY05, the base capital transfer from the General Fund for facility capital projects was reduced along with other General Fund services.

The FY08-13 CIP continues the established \$100,000 per year increase in the base General Fund transfer, increasing the total General Fund support, including Park facilities, from \$3.07 million in 2008 to \$3.57 million in 2013. The Public Building and Facilities portion of these totals is \$2.73 million, increasing to \$3.18 million in 2013.

### Building Preservation and Deferred Maintenance

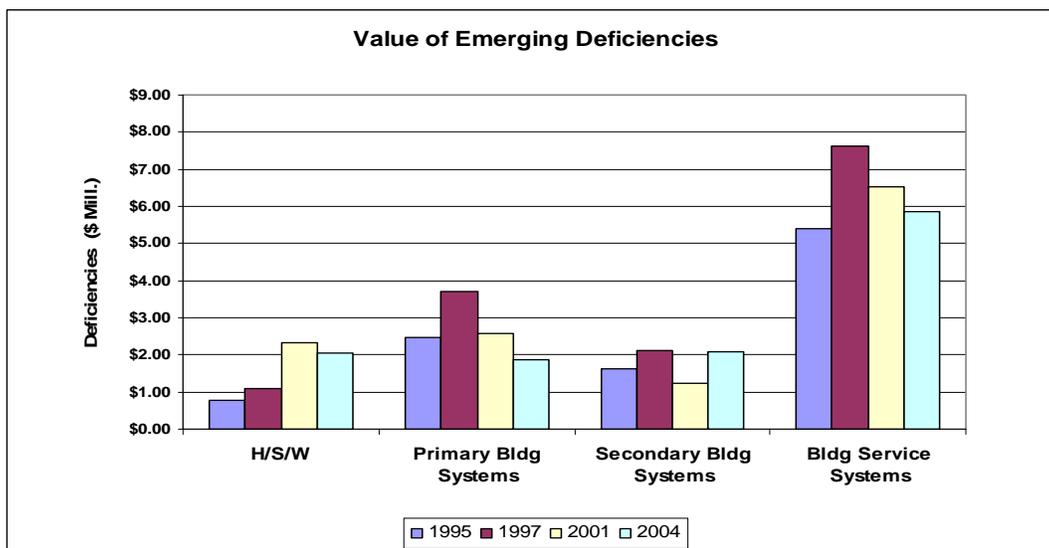
In 1995, the City Council adopted a Facility Condition Report (FCR) process, which establishes baseline data about the condition of facilities supported by the General Fund through a detailed, structured inspection process. All capital building and facility projects in the General Fund are assessed and prioritized on the basis of this report every three years.

The proportion of existing deficiencies relative to portfolio value (the Facility Condition Index, or FCI) continues to drop as it has for the previous two audits. However, the reduction of the FCI from 0.20 in 1997 (\$21.7m existing deficiencies) to 0.12 in 2001 (\$14.3m) to the 2004 ratio of FCI 0.07 (\$16.2m) reflects the combination of increased area in new buildings and the increasing value of the city portfolio of assets. The estimated cost of existing deficiencies has increased to \$16 million. While about two-thirds of General Fund buildings are in good or very good condition, this is due primarily to the addition of new buildings to the inventory.



When combined with major maintenance provided through the Facility Management Division’s operating budget, resources dedicated to General Fund facility preservation and maintenance equal approximately 1.7% of the value of the inventory of General Fund buildings. This is below the lower limit of the range of 2% to 4% of asset value recommended by the National Research Council for the maintenance and repair of publicly owned buildings. The projected funding for preservation of General Fund buildings is about \$800,000 below the amount required to meet a 2% reinvestment threshold.

While progress has been made on reducing the backlog of existing deficiencies, the level of deficiencies emerging within the next five years will continue growing, due in large part to the average 44 year age of the General Fund inventory. About one-third of the total square footage of General Fund buildings is in fair condition, with significant additional deterioration predicted within the next three to five years. Approximately \$7.2 million in deficiencies are expected to have emerged since the last update of the Facility Condition Report in 2004, which is more than the projected funding available to address building preservation. Building service systems make up the largest component of emerging deficiencies, and will require continuing rehabilitation to prevent system failures. Overall, it will be financially difficult to reduce the maintenance backlog and address new preservation needs as they emerge.

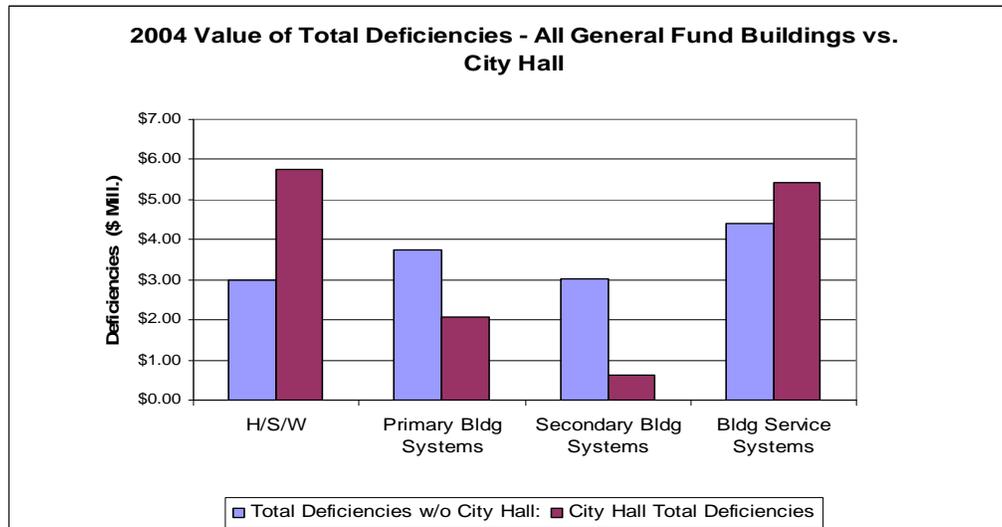


Retaining capital investment in facility preservation at current or increased levels is necessary to maintain the functionality of City buildings and prevent the backlog of deficiencies from increasing.

One of the goals of Facility Management is to improve the overall condition of the City’s General Fund buildings so that 75 percent of the total square footage is rated as good or better. Decreased levels of capital preservation funding will make it increasingly difficult to both improve the condition of older facilities and continue to implement adequate preservation practices in newer facilities.

## Impact of City Hall

Because of its size and age, City Hall has a major impact on the Facility Condition Index for the entire General Fund building inventory. City Hall accounts for over one-half of the existing deficiencies in all General Fund buildings while equaling about one-quarter of the total square footage. (In reality, this overstates City Hall's proportion of the square footage of the General Fund building inventory, as the parking level, basement and plaza areas are included in the City Hall square footage figure. Less than half of City Hall's square footage is actually occupied space. If the parking level and plaza area were excluded, City Hall would equal only 11% of occupied General Fund space, but account for over one-half of existing building repair needs.)



City Hall's combined existing and emerging deficiencies total \$13.9 million, about one-half of the total existing and emerging deficiencies of the entire General Fund building inventory. Without City Hall, the overall condition of the General Fund building inventory would increase from "good," with a Facility Condition Index of 7.3, to "very good," with an FCI of 4.1. In addition, City Hall also has a disproportionate level of emerging deficiencies. About 45% of General Fund building deficiencies expected in the next 5 years are related to City Hall.

In May 2001, the City Council adopted a Downtown City Space Plan, setting a strategy for replacement of City Hall and other downtown City offices with one or more new buildings. The major elements of this strategy included relocation of Police personnel from the basement of City Hall, relocation of Fire Station #1 to a new facility, construction of a new Police headquarters building and eventual replacement of City Hall itself. The first two elements of the Downtown City Space Plan have been completed. In May 2002, voters approved an \$8.68 million bond issue for construction of a new Downtown Fire Station and a Live Fire Training Building. Council also approved the use of up to \$3.9 million from the Facility Replacement Fund to construct the Police facility on Garfield Street adjacent to the Public Works Department's Roosevelt Yard. This new building houses the Police forensics lab and property section, which were moved from the basement of City Hall.

The City Complex master planning process began in May 2005 when the Council approved the City Hall Complex Priority Issue Action Plan which identified the major policy issues to be addressed, the overall description of project phasing, the nature of work to be accomplished, resource needs and proposed project outcomes. This Policy Advisement Phase of the master plan, funded at \$50,000 from the Facility Replacement Reserve, was completed in November 2005.

At the December 14, 2005, work session, the Council directed the City Manager to proceed with Phase 2—the Development Plan Phase—of the City Hall Complex Action Plan for \$1,135,000, funded from the Facility Replacement Reserve. This phase of the master plan incorporates a broad community involvement process to develop direction on major policy questions, and will culminate in a conceptual design reflecting the scope and location of buildings in a City Hall complex. This phase will be completed in late 2006. Specific projects to implement City Hall will be identified and financial plans developed in the third phase of the City Hall Complex Master Plan, to be completed in early 2008. It is expected that a combination of internal funding and voter approved general obligation bonds will be required to finance future projects.

The FY08-13 Capital Improvement Program includes the City Hall project as a placeholder project in 2010. Replacing City Hall within the FY08-13 planning horizon will enable the City to change its building preservation strategy to increasing the overall condition of General Fund assets rather than being faced with an increasing backlog of preservation needs.

# Public Buildings and Facilities

# Funding Secured & Funding Identified

in thousands of dollars (e.g. 1,000 = \$1 million)

Funding	Subcategory	Project Title	2008	2009	2010	2011	2012	2013	Total	
Funding Identified	Preservation and Maintenance	Hult Garage Stair & Glass Repair		100					100	
	Preservation and Maintenance Total			100					100	
	Site and Facility Improvements	Downtown Urban Renewal Plan Implementation	400	400	400	400	400	400	2,400	
	Site and Facility Improvements Total		400	400	400	400	400	400	2,400	
<b>Funding Identified Total</b>			<b>400</b>	<b>500</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>2,500</b>	
Secured	Preservation and Maintenance	Broadway Place North Parking Deck Coating		300					300	
		Broadway Place South Parking Deck Coating		300					300	
		Building Service Systems	646	668	690	711	731	753	4,199	
		Health, Safety & Welfare	570	587	606	624	643	661	3,691	
		Main Library Parking Preservation	60							60
		Parcade Commercial Facade Upgrade			80					80
		Parking Garage Elevator Upgrades	310	90	190					590
		Primary Building Systems	950	981	1,012	1,043	1,074	1,105	1,105	6,165
		Secondary Building Systems	180	185	191	197	203	209	209	1,165
		Preservation and Maintenance Total		2,716	2,811	3,069	2,575	2,651	2,728	16,550
Site and Facility Improvements	ADA Renovations		120	124	128	132	136	140	780	
	Atrium Building Improvements		150	150	150	150	150	150	900	
	General Site & Facility Improvements		265	274	282	291	300	308	1,720	
	Site and Facility Improvements Total		535	548	560	573	586	598	3,400	
Upgrades and Capacity Enhancements	Parking Garage Access System Replacement								80	
Upgrades and Capacity Enhancement Total									80	
<b>Funding Secured Total</b>			<b>3,251</b>	<b>3,359</b>	<b>3,629</b>	<b>3,228</b>	<b>3,237</b>	<b>3,326</b>	<b>20,030</b>	
<b>Total</b>			<b>3,651</b>	<b>3,859</b>	<b>4,029</b>	<b>3,628</b>	<b>3,637</b>	<b>3,726</b>	<b>22,530</b>	

**Public Buildings and Facilities**

**Funding Secured**

**Preservation and Maintenance**

**Broadway Place North Parking Deck Coating**

**Project Description:** Repair or replace parking decks; deck coating.

**Project Status:** *Not Started* In 2006-11 CIP.

**Specific Plans/Polices Related to this Project**

Parking Structure Condition Analysis (PSCA)

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total</b>
Parking	0	0	300	0	0	0	<b>\$300</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300</b>

**Neighborhood:** Downtown

**Ward:** Ward 7



Broadway Place North Parking Garage

**Public Buildings and Facilities****Funding Secured****Preservation and Maintenance****Broadway Place South Parking Deck Coating****Project Description:** Repair or replace parking decks; deck coating.**Project Status:** *Not Started* In 2006-11 CIP. Funding moved from FY10 to FY09.**Specific Plans/Polices Related to this Project**

Parking Structure Condition Analysis (PSCA)

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total</b>
Parking	0	300	0	0	0	0	<b>\$300</b>
<b>Total</b>	<b>\$0</b>	<b>\$300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300</b>

**Neighborhood:** Downtown**Ward:** Ward 7

Broadway Place South Parking Garage

## Public Buildings and Facilities

Funding Secured

### Preservation and Maintenance

#### Building Service Systems

**Project Description:** Preserve and maintain building service systems, including elevators, mechanical systems (plumbing, heating, cooling) needed to maintain reasonable service levels. Program includes electrical systems necessary for lighting, equipment and computers. This program area is receiving increasing emphasis as it becomes more cost effective to replace systems rather than continue repairs due to the aging of mechanical systems in City buildings.

**Project Status: *In Progress*** In 2006-11 CIP. Project funding is increased by \$254,000 over prior CIP. This is an ongoing capital allocation, and specific projects are identified and funded each fiscal year.

#### Specific Plans/Polices Related to this Project

Facility Condition Reports

#### Capital Costs (\$ in thousands)

Fund	2008	2009	2010	2011	2012	2013	Total
General Fund	646	668	690	711	731	753	<b>\$4,199</b>
<b>Total</b>	<b>\$646</b>	<b>\$668</b>	<b>\$690</b>	<b>\$711</b>	<b>\$731</b>	<b>\$753</b>	<b>\$4,199</b>

**Neighborhood:** Citywide

**Ward:** Citywide



Peterson Barn Community Center is one of the many City buildings this project covers.

## Public Buildings and Facilities

Funding Secured

### Preservation and Maintenance

## Health, Safety & Welfare

**Project Description:** Preserve and maintain the health, safety and welfare of users of City facilities, including asbestos abatement, air quality and building safety programs designed to protect the public and employees. Typical projects within these program areas include hazardous materials abatement, building seismic modifications, building security improvement and building safety hazard mitigation.

**Project Status: *In Progress*** In 2006-11 CIP. Project funding is increased by \$27,000 over prior CIP. This is an ongoing capital allocation, and new projects are identified and funded each fiscal year.

### Specific Plans/Policies Related to this Project

Facility Condition Reports

### Capital Costs (\$ in thousands)

Fund	2008	2009	2010	2011	2012	2013	Total
General Fund	570	587	606	624	643	661	\$3,691
<b>Total</b>	<b>\$570</b>	<b>\$587</b>	<b>\$606</b>	<b>\$624</b>	<b>\$643</b>	<b>\$661</b>	<b>\$3,691</b>

**Neighborhood:** Citywide

**Ward:** Citywide



Echo Hollow Pool is one example of a City facility supported by this project.

**Public Buildings and Facilities****Funding Identified****Preservation and Maintenance****Hult Garage Stair & Glass Repair**

**Project Description:** Repair and seal stairs. Patch cracks, repair spalls and repair glass block masonry.

**Project Status:** *Not Started* In 2006-11 CIP. Project funding is increased by \$70,000 over prior CIP.

**Specific Plans/Polices Related to this Project**

Parking Structure Condition Analysis (PSCA)

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total</b>
Performing Arts Parking	0	100	0	0	0	0	<b>\$100</b>
<b>Total</b>	<b>\$0</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100</b>

**Neighborhood:** Downtown

**Ward:** Ward 7



Hult Center Parking Garage

**Public Buildings and Facilities****Funding Secured****Preservation and Maintenance****Main Library Parking Preservation**

**Project Description:** Crack repair and painting of parking level walls and ceilings. Project may include some funding for other surface parking repair or replacement.

**Project Status:** *Not Started* In 2006-11 CIP

**Specific Plans/Polices Related to this Project**

Facility Condition Reports

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total</b>
Parking	60	0	0	0	0	0	<b>\$60</b>
<b>Total</b>	<b>\$60</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60</b>

**Neighborhood:** Downtown  
**Ward:** Ward 7



Eugene Downtown Library

**Public Buildings and Facilities****Funding Secured****Preservation and Maintenance****Parcade Commercial Facade Upgrade****Project Description:** Commercial space facade rehabilitation.**Project Status:** *Not Started* In 2006-11 CIP. Moved out from FY07 to FY10.**Specific Plans/Polices Related to this Project**

Eugene Downtown Plan

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total</b>
Parking	0	0	80	0	0	0	<b>\$80</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80</b>

**Neighborhood:** Downtown**Ward:** Ward 7

Parcade Parking Garage

**Public Buildings and Facilities****Funding Secured****Preservation and Maintenance****Parking Garage Elevator Upgrades****Project Description:** Elevator upgrades to Overpark, Parcade, & Hult parking garages.**Project Status:** *Not Started* In 2006-11 CIP**Specific Plans/Polices Related to this Project**

Elevator Modernization Report

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total</b>
Parking	310	90	190	0	0	0	<b>\$590</b>
<b>Total</b>	<b>\$310</b>	<b>\$90</b>	<b>\$190</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$590</b>

**Neighborhood:** Downtown**Ward:** Ward 7

Overpark Garage

## Public Buildings and Facilities

Funding Secured

### Preservation and Maintenance

#### Primary Building Systems

**Project Description:** Preserve and maintain the exterior systems of City buildings, such as foundations, sub/superstructures, floors, exterior enclosures and roofs. The scale of these systems can involve major rehabilitation of facilities. A historic preservation and maintenance program was initiated in 2000 to address the City's growing inventory of historic buildings.

**Project Status: *In Progress*** In 2006-11 CIP. Project funding is increased by \$621,000 over prior CIP. This is an ongoing capital allocation, and specific projects are identified each fiscal year.

#### Specific Plans/Polices Related to this Project

Facility Condition Reports

#### Capital Costs (\$ in thousands)

Fund	2008	2009	2010	2011	2012	2013	Total
General Fund	950	981	1,012	1,043	1,074	1,105	<b>\$6,165</b>
<b>Total</b>	<b>\$950</b>	<b>\$981</b>	<b>\$1,012</b>	<b>\$1,043</b>	<b>\$1,074</b>	<b>\$1,105</b>	<b>\$6,165</b>

**Neighborhood:** Citywide

**Ward:** Citywide



Sheldon Community Center

## Public Buildings and Facilities

Funding Secured

### Preservation and Maintenance

## Secondary Building Systems

**Project Description:** Preserve and maintain interior building features, such as doors, walls, floors, ceilings and all related finishes. These elements can be combined into a major interior rehabilitation project in some cases.

**Project Status: *In Progress*** In 2006-11 CIP funded. Project funding is increased by \$69,000 over prior CIP. This is an ongoing capital allocation, and specific projects are identified and funded each fiscal year.

### Specific Plans/Polices Related to this Project

Facility Condition Reports

### Capital Costs (\$ in thousands)

Fund	2008	2009	2010	2011	2012	2013	Total
General Fund	180	185	191	197	203	209	\$1,165
<b>Total</b>	<b>\$180</b>	<b>\$185</b>	<b>\$191</b>	<b>\$197</b>	<b>\$203</b>	<b>\$209</b>	<b>\$1,165</b>

**Neighborhood:** Citywide

**Ward:** Citywide



Interior painting at River House

## Public Buildings and Facilities

Funding Secured

### Site and Facility Improvements

#### ADA Renovations

**Project Description:** Improve and maintain access to City buildings and park facilities for people with disabilities. Addresses Federal regulations, the Uniform Building Code and City-wide Facilities Accessibility Study. Examples include implementation of ADA requirements at City facilities.

**Project Status: *In Progress*** In 2006-11 CIP. Project funding is increased by \$40,000 over prior CIP. This is an ongoing capital allocation, and specific projects are identified and funded each fiscal year.

#### Specific Plans/Polices Related to this Project

Americans with Disabilities Act (ADA) Transition Plan

#### Capital Costs (\$ in thousands)

Fund	2008	2009	2010	2011	2012	2013	Total
General Fund	120	124	128	132	136	140	<b>\$780</b>
<b>Total</b>	<b>\$120</b>	<b>\$124</b>	<b>\$128</b>	<b>\$132</b>	<b>\$136</b>	<b>\$140</b>	<b>\$780</b>

**Neighborhood:** Citywide

**Ward:** Citywide



Ramp at the Hult Center

## Public Buildings and Facilities

Funding Secured

### Site and Facility Improvements

#### Atrium Building Improvements

**Project Description:** Various upgrades and improvements for public/private building. May include improvements to HVAC efficiency, energy upgrades, roof and potential tenant improvements.

**Project Status: *In Progress*** In 2008-13 CIP. Project funding is increased by \$10,000 over prior CIP.

#### Specific Plans/Polices Related to this Project

Downtown Space Plan (DTSP)

#### Capital Costs (\$ in thousands)

Fund	2008	2009	2010	2011	2012	2013	Total
Atrium	150	150	150	150	150	150	\$900
<b>Total</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$900</b>

**Neighborhood:** Downtown  
**Ward:** Ward 7



## Public Buildings and Facilities

## Funding Identified

### Site and Facility Improvements

## Downtown Urban Renewal Plan Implementation

**Project Description:** Various projects in the Downtown Urban Renewal District to improve pedestrian spaces and amenities. Proposed projects will be reviewed by the Eugene Redevelopment Advisory Committee. Projects over \$250,000 require City Council approval.

**Project Status: *In Progress*** In 2006-11 CIP. Project funding is increased by \$150,000 over prior CIP.

### Specific Plans/Polices Related to this Project

Urban Renewal Plan - Downtown District (Central Eugene Project)

### Capital Costs (\$ in thousands)

Fund	2008	2009	2010	2011	2012	2013	Total
URA-CEP	400	400	400	400	400	400	<b>\$2,400</b>
<b>Total</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>	<b>\$2,400</b>

**Neighborhood:** Downtown

**Ward:** Ward 1



Plan Area

## Public Buildings and Facilities

Funding Secured

### Site and Facility Improvements

#### General Site & Facility Improvements

**Project Description:** Modify and/or add to existing facilities to meet operational, safety and cost-efficiency goals. Primary goal is to address changing program functions/needs and/or to improve service delivery. Does not include acquisition or construction of new sites.

**Project Status: *In Progress*** In 2006-11 CIP. Project funding is increased by \$105,000 over prior CIP. This is an ongoing capital allocation, and new projects are identified and funded each fiscal year.

#### Specific Plans/Polices Related to this Project

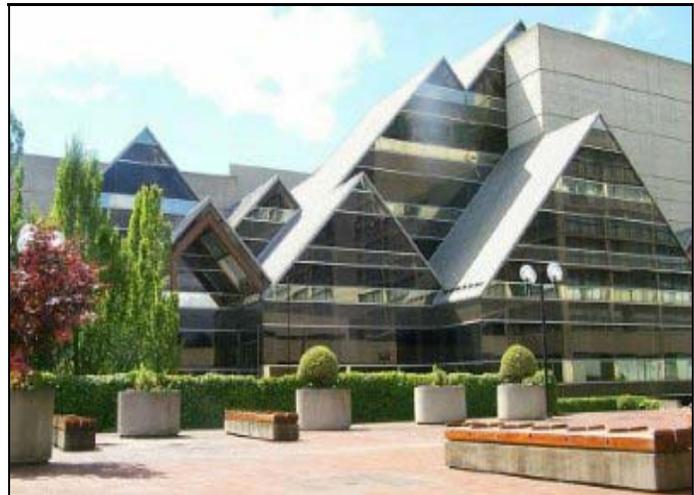
Facility Condition Reports

#### Capital Costs (\$ in thousands)

Fund	2008	2009	2010	2011	2012	2013	Total
General Fund	265	274	282	291	300	308	\$1,720
<b>Total</b>	<b>\$265</b>	<b>\$274</b>	<b>\$282</b>	<b>\$291</b>	<b>\$300</b>	<b>\$308</b>	<b>\$1,720</b>

**Neighborhood:** Citywide

**Ward:** Citywide



The Hult Center is one of the City facilities supported by this project.

## Public Buildings and Facilities

Funding Secured

### Upgrades and Capacity Enhancement

## Parking Garage Access System Replacement

**Project Description:** Upgrade or replace existing access control system in the Parcade & Overpark garages.

**Project Status:** *Not Started* In 2006-11 CIP

### Specific Plans/Polices Related to this Project

Parking Structure Condition Analysis (PSCA)

### Capital Costs (\$ in thousands)

Fund	2008	2009	2010	2011	2012	2013	Total
Parking	0	0	0	80	0	0	\$80
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80</b>

**Neighborhood:** Downtown  
**Ward:** Ward 1



Overpark Parking Garage

# Public Buildings & Facilities

# Funding Not Identified

## Projects with Funding Not Identified

in thousands of dollars (e.g. 1,000 = \$1 million)

Subcategory	Project Title	2008	2009	2010	2011	2012	2013	Total
New Capital Facilities	Fire Station #4 (Far West Side)	500					4,730	5,230
	Fleet Maintenance Facility			12,000				12,000
	Laurelwood Golf Course Maint. Building			944				944
	Willow Creek/Churchill Aquatic and Community Center					14,000		14,000
New Capital Facilities Total	500		12,944		14,000	4,730	32,174	
Preservation and Mtn	Deferred Maintenance	1,630	1,630	1,630	1,630	1,630	1,630	9,780
	Hult Center Roofing Replacement		750					750
Preservation and Mtn Total		1,630	2,380	1,630	1,630	1,630	1,630	10,530
Site and Facility Improvements	Hult Center Silva/Soreng Hall Sound System Replacement		250	100				350
	Hult's Silva Hall Orchestra Pit Elevator Replacement		250					250
	Riverhouse Expansion						1,200	1,200
	Site and Facility Improvements Total		500	100			1,200	1,800
Upgrades/Capacity Enhancmt	Courthouse District Plan Implementation and Related Projects	350	350	350	350	350	350	2,100
Upgrades/Capacity Enhancmt Total		350	350	350	350	350	350	2,100
Total		2,480	3,230	15,024	1,980	15,980	7,910	46,604

**Public Buildings and Facilities**

**Funding Not Identified**

**New Capital Facilities**

**Fire Station #4 (Far West Side)**

**Project Description:** Purchase land on the west side of the city and construct a new fire station to serve the growing Greenhill, Willow Creek areas and the area between Roosevelt Boulevard and West 11th.

**Project Status: *Not Started*** In 2006-11 CIP unfunded and in FY07-12 MYFP for land acquisition in 2007 and construction in 2012.

**Specific Plans/Polices Related to this Project**

Fire Strategic Plan

**Capital Costs** (\$ in thousands)

	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total</b>
<b>Total</b>	\$500	\$0	\$0	\$0	\$0	\$4,730	<b>\$5,230</b>

**Neighborhood:** Multiple Neighborhoods  
**Ward:** Ward 8



Firefighters at work.

**Public Buildings and Facilities****Funding Not Identified****New Capital Facilities****Fleet Maintenance Facility**

**Project Description:** The existing facility does not meet earthquake safety or confined space federal requirements. This project is to replace the existing fleet maintenance facility with a 40,000 sq ft facility that will meet safety requirements. Feasibility study to be completed in FY07.

**Project Status: *Not Started*** In 2006-11 CIP and in FY07-12 MYFP. Project funding is increased by \$2,000,000 over prior CIP. Funding moved from FY09 to FY10.

**Specific Plans/Polices Related to this Project**

Public Works Facility Master Plan Update

**Capital Costs** (\$ in thousands)

	2008	2009	2010	2011	2012	2013	Total
<b>Total</b>	\$0	\$0	\$12,000	\$0	\$0	\$0	<b>\$12,000</b>

**Estimated Operating/Preservation & Maintenance Impact** (\$ in thousands)

	2008	2009	2010	2011	2012	2013
Operating: Facility	\$0	\$0	\$0	\$36	\$37	\$38

**Neighborhood:** Multiple Neighborhoods**Ward:** Ward 7

Current Fleet Maintenance facility

**Public Buildings and Facilities****Funding Not Identified****New Capital Facilities****Laurelwood Golf Course Maint. Building**

**Project Description:** Repair or replace Laurelwood Golf Course Maintenance Building due to age, structural condition, and code problems.

**Project Status: *Not Started*** In 2006-11 CIP and in FY07-12 MYFP as a 2008 project. Listed in final 2006 PROS priority plan as an FY12-FY16 project.

**Specific Plans/Polices Related to this Project**

Facility Condition Reports

**Capital Costs** (\$ in thousands)

	2008	2009	2010	2011	2012	2013	Total
<b>Total</b>	\$0	\$0	\$944	\$0	\$0	\$0	<b>\$944</b>

**Estimated Operating/Preservation & Maintenance Impact** (\$ in thousands)

	2008	2009	2010	2011	2012	2013
Operating: Facility	\$0	\$0	\$0	\$9	\$9	\$9

**Neighborhood:** Fairmount

**Ward:** Ward 3



Laurelwood Golf Course

**Public Buildings and Facilities**

**Funding Not Identified**

**New Capital Facilities**

**Willow Creek/Churchill Aquatic and Community Center**

**Project Description:** This project would construct a 40,000 square foot community center and aquatics facility in southwest Eugene.

**Project Status: *Not Started*** New CIP project. The 2006 PROS Project Priority and Plan list includes a new west-side community center and aquatics facility as an FY12-FY16 project.

**Specific Plans/Polices Related to this Project**

PROS Project and Priority Plan

**Capital Costs** (\$ in thousands)

	2008	2009	2010	2011	2012	2013	Total
<b>Total</b>	\$0	\$0	\$0	\$0	\$14,000	\$0	<b>\$14,000</b>

**Estimated Operating/Preservation & Maintenance Impact** (\$ in thousands)

	2008	2009	2010	2011	2012	2013
Operating: Facility	\$0	\$0	\$0	\$0	\$0	\$763
Operating: Program	\$0	\$0	\$0	\$0	\$0	\$1,075

**Neighborhood:** Multiple Neighborhoods

**Ward:** Multiple Wards



Community centers provide a range of opportunities.

## Public Buildings and Facilities

Funding Not Identified

### Preservation and Maintenance

#### Deferred Maintenance

**Project Description:** The City has made progress in addressing deferred maintenance in General Fund buildings. However if the General Fund capital budget continues at present levels, approximately \$16.2 million in unfunded maintenance needs will remain in FY08 to FY13. This estimate assumes that building capital preservation resources are increased by \$100,000 per year through FY13; the amounts shown reflect the net unfunded level of deferred maintenance. Renovating or replacing City Hall, which accounts for one-half of total General Fund building maintenance needs, would significantly reduce the backlog of deferred General Fund building maintenance.

**Project Status: Not Started** In 2006-11 CIP unfunded and in FY07-12 MYFP. Project funding is decreased by \$220,000 from prior CIP.

#### Specific Plans/Polices Related to this Project

Facility Condition Reports

#### Capital Costs (\$ in thousands)

	2008	2009	2010	2011	2012	2013	Total
<b>Total</b>	\$1,630	\$1,630	\$1,630	\$1,630	\$1,630	\$1,630	<b>\$9,780</b>

**Neighborhood:** Citywide

**Ward:** Citywide



City Hall

**Public Buildings and Facilities**

**Funding Not Identified**

**Preservation and Maintenance**

**Hult Center Roofing Replacement**

**Project Description:** The original roofing is at the end of its projected life expectancy. Recent roof repairs have addressed the most serious roof leaks and roofing seam failures. However, complete replacement of the roofing material will be required in the near future.

**Project Status: *Not Started*** In 2006-11 CIP unfunded and in FY07-12 MYFP. Project funding is decreased by \$1,250,000 from prior CIP. Scope is limited to membrane roof area.

**Specific Plans/Polices Related to this Project**

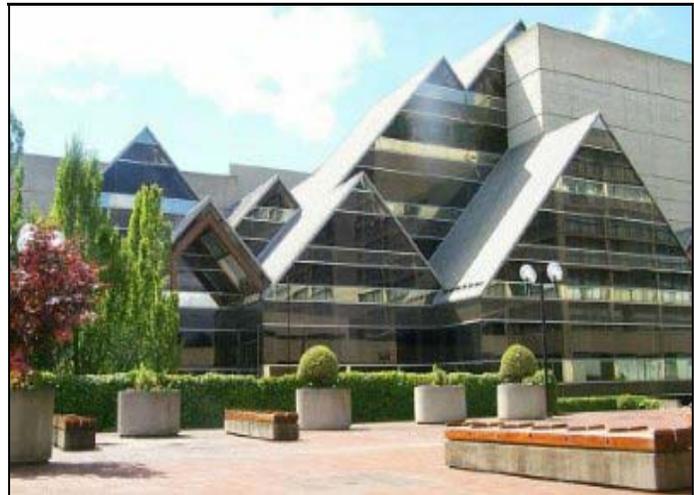
Facility Condition Reports

**Capital Costs** (\$ in thousands)

	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total</b>
<b>Total</b>	\$0	\$750	\$0	\$0	\$0	\$0	<b>\$750</b>

**Neighborhood:** Downtown

**Ward:** Ward 7



Hult Center

**Public Buildings and Facilities**

**Funding Not Identified**

**Site and Facility Improvements**

**Hult Center Silva/Soreng Hall Sound System Replacement**

**Project Description:** Replace Front of House (FOH) sound system in both the Silva and Soreng performance halls with line array technology. Current systems do not provide coverage throughout the hall. Updated technology is needed to stay competitive with other venues.

**Project Status: *Not Started*** In 2006-11 CIP unfunded and in the FY07 MYFP as part of a multi-component Hult Improvements project. Project funding is increased by \$100,000 over prior CIP.

**Specific Plans/Polices Related to this Project**

Council Priority Issue

**Capital Costs** (\$ in thousands)

	2008	2009	2010	2011	2012	2013	Total
<b>Total</b>	\$0	\$250	\$100	\$0	\$0	\$0	<b>\$350</b>

**Neighborhood:** Downtown

**Ward:** Ward 7



Silva Stage

**Public Buildings and Facilities**

**Funding Not Identified**

**Site and Facility Improvements**

**Hult's Silva Hall Orchestra Pit Elevator Replacement**

**Project Description:** Current elevator system only covers 3/4 of the orchestra pit area and necessitates many hours of labor to operate. It is very inefficient and costly to operate.

**Project Status: *Not Started*** In 2006-11 CIP as a 2009 project and in MYFP as one component of a Hult Improvements project.

**Specific Plans/Polices Related to this Project**

Council Priority Issue

**Capital Costs** (\$ in thousands)

	2008	2009	2010	2011	2012	2013	Total
<b>Total</b>	\$0	\$250	\$0	\$0	\$0	\$0	<b>\$250</b>

**Neighborhood:** Downtown  
**Ward:** Ward 7



Thurston High School Band Preparing for Graduation at the Hult Center

**Public Buildings and Facilities**

**Funding Not Identified**

**Site and Facility Improvements**

**Riverhouse Expansion**

**Project Description:** Remodel and expand current facility for class and community rooms and additional parking area.

**Project Status: *Not Started*** In 2004-09 CIP unfunded and in FY07-12 MYFP as a 2010 project. The final 2006 PROS priority plan listed completion of the Riverhouse Master Plan as an FY22-FY26 project.

**Specific Plans/Polices Related to this Project**

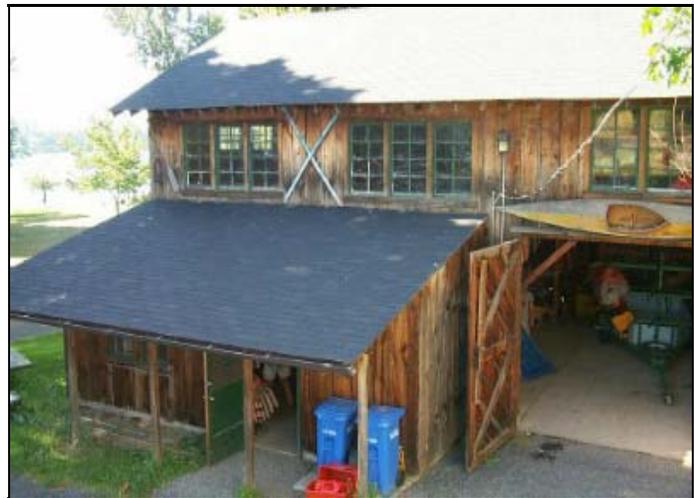
Public Facilities Plan & Services

**Capital Costs** (\$ in thousands)

	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total</b>
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$1,200	<b>\$1,200</b>

**Neighborhood:** Whiteaker

**Ward:** Ward 7



Riverhouse Canoe Storage

**Public Buildings and Facilities**

**Funding Not Identified**

**Upgrades and Capacity Enhancement**

**Courthouse District Plan Implementation and Related Projects**

**Project Description:** Implementation of Courthouse District Plan, Downtown Visioning and related projects. Future URA revenue has not yet been assigned to specific projects.

**Project Status:** *Not Started* In FY07-12 MYFP

**Specific Plans/Policies Related to this Project**

Urban Renewal Plan - Riverfront District

**Capital Costs** (\$ in thousands)

	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total</b>
<b>Total</b>	\$350	\$350	\$350	\$350	\$350	\$350	<b>\$2,100</b>

**Neighborhood:** Downtown

**Ward:** Ward 3



New Federal Courthouse.

# Placeholder Projects

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## Public Buildings and Facilities

Placeholder

### New Capital Facilities

#### City Hall Renovation or Replacement

**Project Description:** This estimate is for a 250,000 square foot building to consolidate general City services. This would include services currently located in City Hall, including the Police Department, the Public Works downtown operations, and City programs in the Atrium and the general administrative services now located on the 4th floor of the Downtown Library. This projection is based on total space needs, and does not address space allocation, number of buildings, and other site alternatives currently under discussion. Cost estimates are placeholders; actual costs are yet to be determined. \$25 million has been reserved for this project.

**Project Status: Not Started** In 2006-11 CIP unfunded and in FY07-12 MYFP. Project moved from FY09 to FY10.

#### Specific Plans/Polices Related to this Project

Downtown Space Plan (DTSP)

#### Capital Costs (\$ in thousands)

Fund	2008	2009	2010	2011	2012	2013	Total
General Fund	0	0	130,000	0	0	0	\$130,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$130,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$130,000</b>

#### Estimated Operating/Preservation & Maintenance Impact (\$ in thousands)

	2008	2009	2010	2011	2012	2013
Operating: Facility	\$0	\$0	\$0	\$2,260	\$2,260	\$2,260

**Neighborhood:** Downtown

**Ward:** Ward 7



Eugene City Hall

New Capital Facilities

### Eugene Depot Phase 3

**Project Description:** The Depot Phase 3 placeholder project includes a number of elements that represent future directions for development of the site, rather than specific project proposals that would provide relatively accurate project cost estimates. These elements, which could be staged at different times during the CIP period, include the acquisition and extension of Oak Street, acquisition and renovation of the historic "Express Building" to support expansion of the Depot passenger terminal, construction of a layover facility for Amtrak trains, and construction of a pedestrian overpass and associated land acquisition costs. In terms of providing an indication of future funding needs, the combined cost could be in the range of \$25 to \$35 million in 2008 dollars, depending on the timing and actual scope of each project element.

**Project Status: *Not Started*** Phase 3 of a multi-phase master plan for improvements at the Eugene Depot. Phase 1 acquisition and restoration completed. Phase 2 passenger improvements is in preliminary design.

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#### Capital Costs (\$ in thousands)

Capital cost by year not yet determined for this placeholder project.

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**Neighborhood:** Downtown  
**Ward:** Ward 7



Master Plan Diagram

## Public Buildings and Facilities

Placeholder

### Site and Facility Improvements

#### Cuthbert Amphitheater Renovation Phase II

**Project Description:** This project will expand and upgrade the Cuthbert grass seating areas, replace or improve the current hard seating areas and make stage and technical facility improvements. Recommendations on specific Cuthbert improvements are expected in the Cultural Policy Review, to be completed in FY07

**Project Status: *Not Started*** In 2006-11 CIP unfunded and in FY07-12 MYFP as a 2007 project. The final 2006 PROS priority list did not identify a fiscal year for this project.

#### Specific Plans/Polices Related to this Project

PROS Project and Priority Plan

#### Capital Costs (\$ in thousands)

Fund	2008	2009	2010	2011	2012	2013	Total
General Fund	0	250	0	0	0	0	\$250
<b>Total</b>	<b>\$0</b>	<b>\$250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250</b>

**Neighborhood:** Citywide

**Ward:** Ward 4



Cuthbert Amphitheater

## Public Buildings and Facilities

Placeholder

### Site and Facility Improvements

#### Hult Stage Loading Gallery & Systems Repair & Replace

**Project Description:** Current system is incorrectly designed, very inefficient and extremely costly. The system has the potential for unexpected failure and injury. This project is a high priority for Cultural Services due to safety issues. An analysis will be completed in 2006/2007 to define requirements and costs for replacement.

**Project Status:** *Not Started* In 2006-11 CIP

#### Specific Plans/Polices Related to this Project

Council Priority Issue

#### Capital Costs (\$ in thousands)

Fund	2008	2009	2010	2011	2012	2013	Total
General Fund	0	0	500	0	0	0	\$500
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>

**Neighborhood:** Downtown

**Ward:** Ward 7



Hult Stage Hand

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# Stormwater

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## Contents

<b>Subject</b>	<b>Page</b>
<b>Stormwater</b> .....	165
Project Map and Legend .....	166
Introduction.....	168
<b>Funding Secured and Funding Identified Projects</b>	
Funding Table .....	171
Corps Metro Waterway Restoration Projects .....	172
Wetland Mitigation Bank Capital Projects .....	173
Amazon Creek Bank Stabilization - Chambers to Garfield.....	174
General Stormwater Rehabilitation.....	175
Harlow Neighborhood Basin Drywell Decommissioning .....	176
Streambank and Outfall Stabilization .....	177
Water Quality Facilities - High Source Areas .....	178
Willamette River Bank Stabilization Study .....	179
Willamette River Basin Water Quality Facilities .....	180
Stream Corridor Acquisition.....	181
43rd Av. Storm Water Capacity Upgrade, Fox Hollow to Amazon Creek .....	182
River Avenue to Beltline Storm Drain .....	183
Royal Node Stormwater Infrastructure.....	184
Services for New Development .....	185

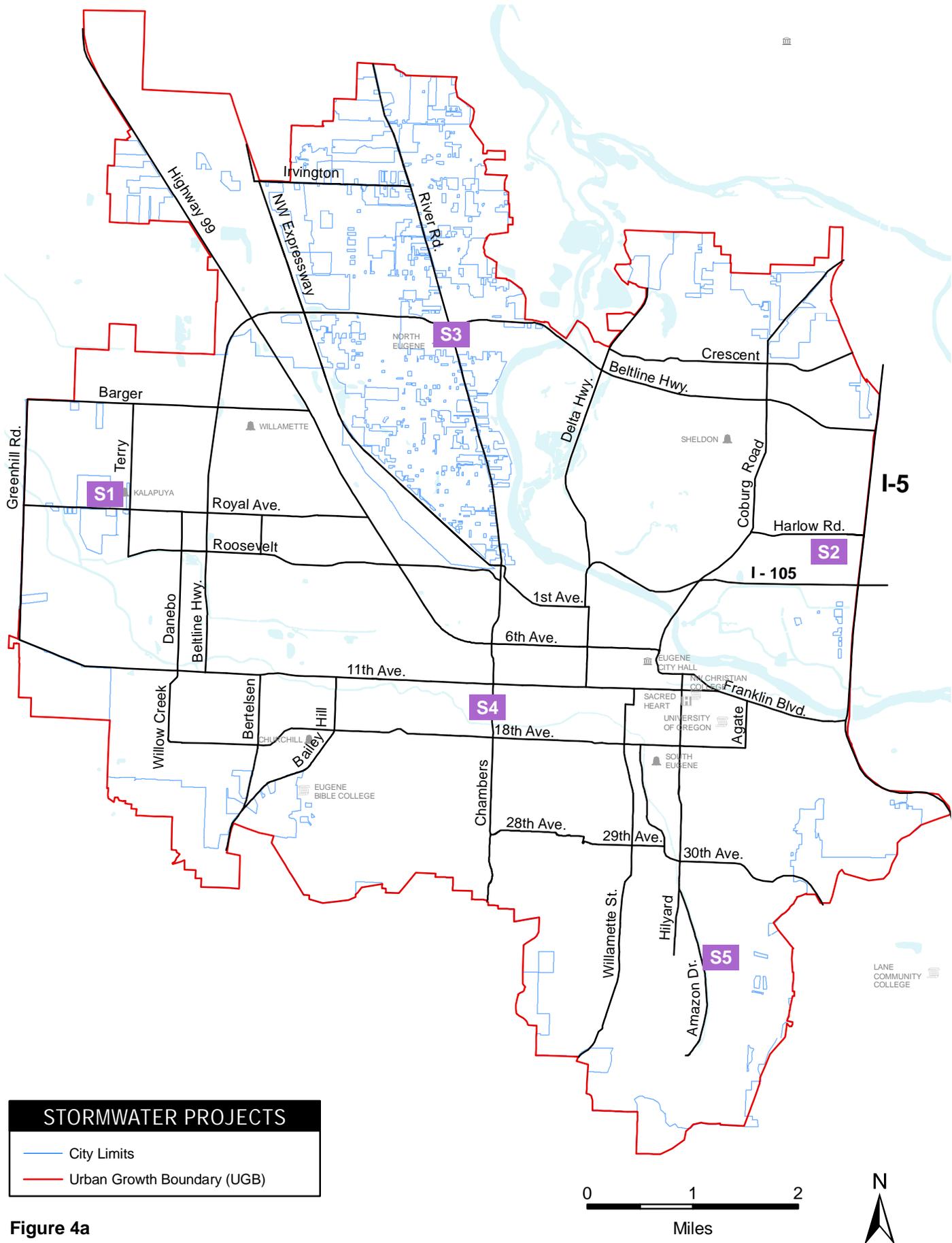


Figure 4a

# STORMWATER PROJECTS

## Site-specific CIP projects shown in funding tables for 2008-2013 as \$50,000 or more

- S1 Royal Node Stormwater Infrastructure
- S2 Harlow Neighborhood Basin Drywell Decommissioning
- S3 River Ave to Beltline Storm Drain
- S4 Amazon Creek Bank Stabilization - Chambers to Garfield
- S5 43rd Ave Stormwater Capacity Upgrade - Fox Hollow to Amazon Creek

Figure 4b

## Stormwater

The City's stormwater capital program reflects the goals of the 1993 Comprehensive Stormwater Management Plan (CSWMP) and the City's compliance with the National Pollutant Discharge Elimination System (NPDES) stormwater permit.

The goals of the capital improvements include the following:

1. Protect the community from excessive flood damage.
2. Meet the requirements of the Clean Water Act for managing non-point source pollution.
3. Incorporate the multiple objectives outlined in CSWMP into capital projects: flood protection, water quality protection and enhancement, and related natural resource protection.
4. Integrate stream corridors into the City's green infrastructure system through a combination of acquisition, restoration and rehabilitation.
5. Participate in the on-going management and implementation of the West Eugene Wetlands Plan and associated wetland bank program.
6. Preserve the effectiveness of the stormwater system through an ongoing operations and maintenance program.

As a result of the City Council's adoption of CSWMP and DEQ's issuance of the National Pollutant Discharge Elimination System (NPDES) stormwater permit, the City has revised its stormwater master plan to meet the multiple objectives mentioned above.

Capital improvements have been prioritized using a set of guiding principles consistent with CSWMP goals and objectives as well as additional considerations such as the opportunity to leverage local funds and coordination with other City and County transportation and parks capital improvement needs. Priority capital improvements for Fiscal Years 2008 through 2013 are specifically identified in this CIP.

### Project Categories

Stormwater projects are described in one of four ways:

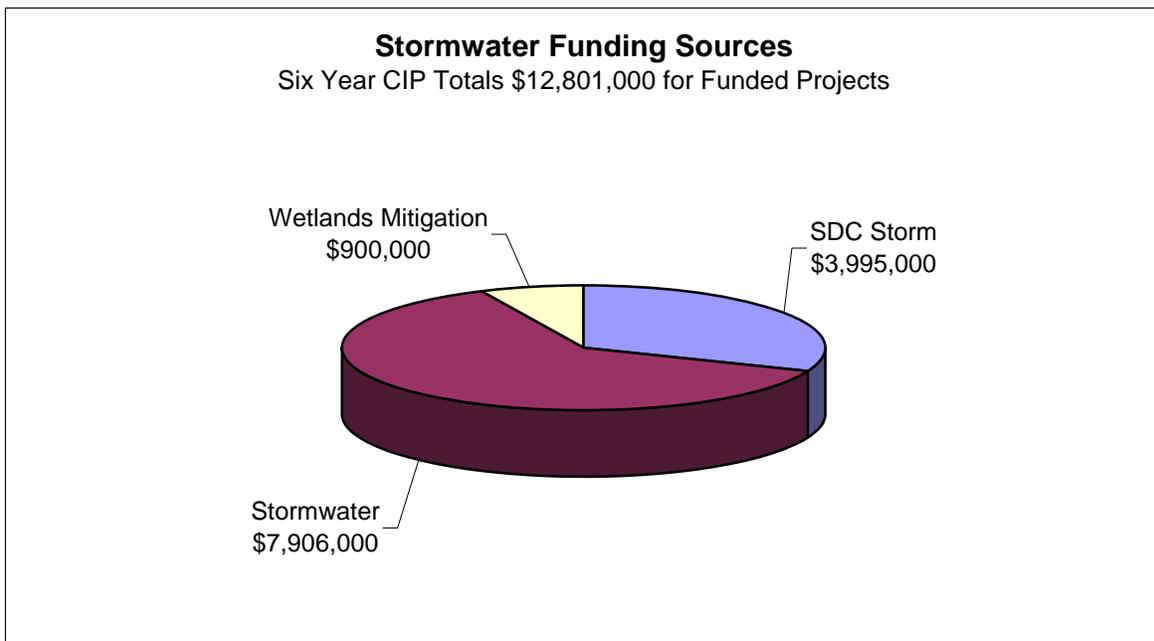
1. **Preservation and Maintenance** - This category includes two project types:
  - **Stormwater Rehabilitation/Improvements** - These projects preserve the investment in the existing stormwater system, rehabilitate existing open waterways, outfalls and tip-ups, and address localized system improvements.
  - **Stream Corridor Acquisition** - These projects address property acquisitions for priority stream corridors, related maintenance access needs, or acquisitions that may be associated with development proposals.

2. **Upgrades & Capacity Enhancement** - These projects include modification, improvement, or expansion of existing facilities and they enhance water quality and natural resources.
3. **Restoration** - These projects are designed to meet the multiple objectives and goals of the CSWMP and to re-establish natural systems where appropriate.
4. **New Capital Facilities** - This category contains projects which result in construction of a new facility or system.

Upgrades and capacity enhancement projects provide improved services to areas in the community where infill and redevelopment opportunities exist. These projects will facilitate Policy 15 of the Council’s Growth Management Policies. In addition, most of the proposed projects in all four categories address Growth Management Policy #17, protection/enhancement of air and water quality and habitat.

**Funding**

In 1994, the funding for the stormwater program moved to an impervious surface rate methodology for calculating stormwater user fees. The majority of funds for preservation and maintenance projects in the CIP will come from stormwater user fees. Major upgrades and capacity enhancements and new capital facilities will be funded primarily by systems development charges and stormwater user fees. Some system expansion will also occur as a result of new development proposals.



In FY98, the City established a financially self-supporting Wetlands Mitigation Bank. The City, under an interagency agreement with the Federal Bureau of Land Management, the Army Corps of Engineers, and the Oregon Division of State Lands, manages the program to restore, construct and maintain wetlands to replace those wetlands permitted to be developed in accordance with the West Eugene Wetlands Plan. As part of the development process, private developers have the option to purchase replacement wetlands through the Bank.

In March 2004, the Department of Environmental Quality issued a new National Pollution Discharge Elimination System (NPDES) stormwater permit to Eugene and five other large municipal permittees in Oregon. Subsequent to the issuance of the new permit a substantive review was undertaken of the City's stormwater program for adequacy in meeting specific federal regulations, as well as a review of the City's program for addressing specific pollutants of concern for Eugene's waterways. The results of this program review were presented to the City Council in an October 2005 work session with a recommendation to increase funding for stormwater permit-related needs. In January 2006 Council reviewed the stream corridor acquisition program and directed staff to increase user fees to provide for an enhanced stream corridor acquisition program with funding targeted at \$450,000 annually. The following Stormwater user fee increases were implemented; FY05 +2.8%, FY06 +3.5%, and FY07 +15%. The forecast for the city's stormwater funds assumes a 3% user fee increase in each year of the FY08-13 CIP.

# Stormwater

# Funding Secured & Funding Identified

in thousands of dollars (e.g. 1,000 = \$1 million)

Funding	Subcategory	Project Title	2008	2009	2010	2011	2012	2013	Total	
Funding Secured	Restoration	Corps Metro Waterway Restoration Projects			350	350	350	350	1,400	
		Wetland Mitigation Bank Capital Projects	150	150	150	150	150	150	900	
	Restoration Total		150	500	500	500	500	2,300		
	Stormwater Rehabilitation and Improvements	Amazon Creek Bank Stabilization - Chambers to Garfield General Stormwater Rehabilitation Harlow Neighborhood Basin Drywell Decommissioning Streambank and Outfall Stabilization Water Quality Facilities - High Source Areas Willamette River Bank Stabilization Study Willamette River Basin Water Quality Facilities			50	250	900	900	900	2,100
			75	75	75	75	75	75	450	
			270	300	230	200	200	200	200	1,200
			25	25	25	25	25	25	25	150
			175	175	150					325
			100	100	200	300	200	200	200	1,100
			670	875	930	850	1,400	1,400	1,400	6,125
	Stream Corridor Acquisition	Stream Corridor Acquisition	450	450	450	450	450	450	2,700	
	Stream Corridor Acquisition Total		450	450	450	450	450	450	2,700	
	Upgrades and Capacity Enhancement	43rd Av. Storm Water Capacity Upgrade, Fox Hollow to Amazon Ck  River Avenue to Beltline Storm Drain Royal Node Stormwater Infrastructure Services for New Development	436							436
			50	200						250
			300	40	50					390
			100	100	100	100	100	100	100	600
			886	340	150	100	100	100	100	1,676
Upgrades and Capacity Enhancement Total		2,156	1,815	2,030	1,900	2,450	2,450	12,801		
Funding Secured Total		2,156	1,815	2,030	1,900	2,450	2,450	12,801		
Total		2,156	1,815	2,030	1,900	2,450	2,450	12,801		

**Stormwater****Funding Secured****Restoration****Corps Metro Waterway Restoration Projects**

**Project Description:** The U.S. Army Corps of Engineers, in partnership with metro region agencies, are undertaking a feasibility study to identify metro area waterway problems and opportunities, and recommended projects. Feasibility phase is in progress. After projects are identified, the City and the Corps will sign a Project Cooperation Agreement to construct projects that have been mutually agreed upon. Potential Eugene projects include restoration of portions of Amazon Creek and salmon habitat restoration.

**Project Status: *In Progress*** In 2006-11 CIP. Project has been extended past FY09 and project funding decreased by \$270,000 from prior CIP.

**Specific Plans/Polices Related to this Project**

Comprehensive Stormwater Management Plan (CSWMP)

Stormwater Basin Master Plan

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total</b>
SDC Storm	0	0	350	350	350	350	<b>\$1,400</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350</b>	<b>\$350</b>	<b>\$350</b>	<b>\$350</b>	<b>\$1,400</b>

**Neighborhood:** Multiple Neighborhoods

**Ward:** Multiple Wards



**Wetland Mitigation Bank Capital Projects**

**Project Description:** Enhancement and restoration of wetlands in West Eugene on various sites. Mitigation work in advance of development will result in certified credits to be sold to developers.

**Project Status: *In Progress*** In 2006-11 CIP. This project is designated as "generic" capital project. Funds are budgeted under this project and later transferred to specific projects as they are identified and developed.

**Specific Plans/Polices Related to this Project**

West Eugene Wetlands Plan

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total</b>
Wetlands Mitigation	150	150	150	150	150	150	<b>\$900</b>
<b>Total</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$900</b>

**Neighborhood:** Multiple Neighborhoods  
**Ward:** Ward 8



West Eugene Wetland

**Stormwater****Funding Secured****Stormwater Rehabilitation and Improvements****Amazon Creek Bank Stabilization - Chambers to Garfield****Project Description:** Repair slope failures and improve maintenance access.**Project Status:** *Not Started* New in FY08-13 CIP.**Specific Plans/Polices Related to this Project**

Comprehensive Stormwater Management Plan (CSWMP)

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total</b>
SDC Storm	0	0	0	0	400	400	<b>\$800</b>
Stormwater	0	0	50	250	500	500	<b>\$1,300</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50</b>	<b>\$250</b>	<b>\$900</b>	<b>\$900</b>	<b>\$2,100</b>

**Neighborhood:** West Eugene**Ward:** Multiple Wards

## Stormwater

Funding Secured

### Stormwater Rehabilitation and Improvements

#### General Stormwater Rehabilitation

**Project Description:** Rehabilitate, reconstruct and install stormwater system where needed due to various problems, such as deterioration due to age, poor materials, localized flooding, and/or systems limitations. Where feasible, natural systems are used to address existing problems in conformance with Comprehensive Stormwater Management Program.

**Project Status: *Not Started*** In 2006-11 CIP, project funding has increased by \$255,000 over prior CIP. Designated as "generic" capital project. Funds are budgeted under this project and later transferred to specific projects as they are identified and developed.

#### Specific Plans/Polices Related to this Project

Comprehensive Stormwater Management Plan (CSWMP)

Stormwater Basin Master Plan

#### Capital Costs (\$ in thousands)

Fund	2008	2009	2010	2011	2012	2013	Total
Stormwater	75	75	75	75	75	75	\$450
<b>Total</b>	<b>\$75</b>	<b>\$75</b>	<b>\$75</b>	<b>\$75</b>	<b>\$75</b>	<b>\$75</b>	<b>\$450</b>

**Neighborhood:** Citywide

**Ward:** Citywide



Stormwater Pipe

## Stormwater

Funding Secured

### Stormwater Rehabilitation and Improvements

## Harlow Neighborhood Basin Drywell Decommissioning

**Project Description:** Pilot project to decommission problematic dry wells and alleviate localized flooding issues within neighborhood. Drywells in this neighborhood perform so poorly the streets and sidewalks are regularly inundated. This project is consistent with the City's Water Pollution Control Permit Application to Oregon Department of Environmental Quality that includes decommissioning underground injection control facilities.

**Project Status:** *Not Started* New in FY08-13 CIP. Preliminary scoping completed in 2006.

### Specific Plans/Polices Related to this Project

Comprehensive Stormwater Management Plan (CSWMP)

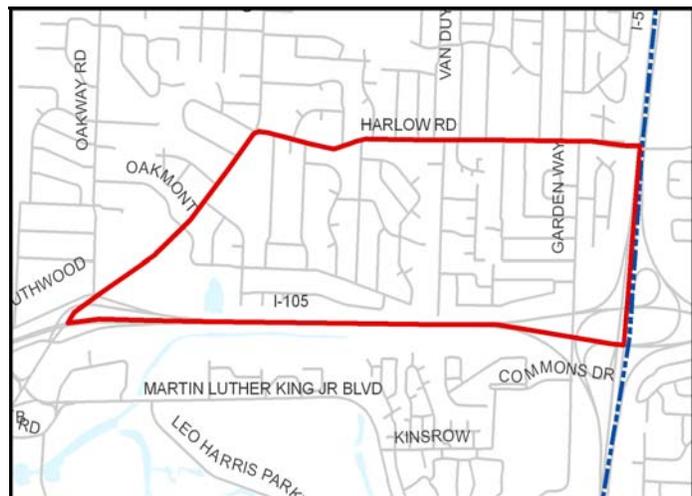
Stormwater Basin Master Plan

### Capital Costs (\$ in thousands)

Fund	2008	2009	2010	2011	2012	2013	Total
Stormwater	270	300	230	0	0	0	\$800
<b>Total</b>	<b>\$270</b>	<b>\$300</b>	<b>\$230</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800</b>

**Neighborhood:** Harlow

**Ward:** Ward 4



In the south Harlow neighborhood between Harlow RD. and I-105, East of Coburg RD. Includes drywells on Sorrel, Dartmoor, Hambletonian, Rustic, Walnut and Cherry Streets.

## Stormwater

## Funding Secured

### Stormwater Rehabilitation and Improvements

#### Streambank and Outfall Stabilization

**Project Description:** Implement streambank stabilization projects to help streams adjust to increased runoff volumes while limiting negative impacts associated with downcutting, sedimentation, and erosion. Where appropriate, use bioengineering techniques to stabilize streambanks.

**Project Status: *In Progress*** In 2006-11 CIP as Streambank Stabilization and Outfall Stabilization, projects were combined in FY08-13 CIP. Project funding increased by \$500,000 over prior CIP. Project is a "generic" project and projects are funded as identified.

#### Specific Plans/Polices Related to this Project

Comprehensive Stormwater Management Plan (CSWMP)

Stormwater Basin Master Plan

#### Capital Costs (\$ in thousands)

Fund	2008	2009	2010	2011	2012	2013	Total
SDC Storm	100	100	100	100	100	100	\$600
Stormwater	100	100	100	100	100	100	\$600
<b>Total</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$1,200</b>

**Neighborhood:** Citywide

**Ward:** Citywide



Streambank stabilization work.

**Stormwater****Funding Secured****Stormwater Rehabilitation and Improvements****Water Quality Facilities - High Source Areas**

**Project Description:** Improve water quality in developed, high pollutant source areas by installing structural water quality facilities to address pollutants of concern.

**Project Status: *Not Started*** In 2006-11 CIP project has been extended through FY13 and funding decreased by \$270,000.

**Specific Plans/Policies Related to this Project**

Comprehensive Stormwater Management Plan (CSWMP)

Stormwater Basin Master Plan

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total</b>
Stormwater	25	25	25	25	25	25	<b>\$150</b>
<b>Total</b>	<b>\$25</b>	<b>\$25</b>	<b>\$25</b>	<b>\$25</b>	<b>\$25</b>	<b>\$25</b>	<b>\$150</b>

**Neighborhood:** Citywide

**Ward:** Citywide



**Stormwater****Funding Secured****Stormwater Rehabilitation and Improvements****Willamette River Bank Stabilization Study**

**Project Description:** Study to determine the extent and severity of bank failures along the Willamette River from I-5 to Beltline and prepare a preliminary design for repair.

**Project Status:** *Not Started* New in FY08-13 CIP.

**Specific Plans/Polices Related to this Project**

Comprehensive Stormwater Management Plan (CSWMP)

Stormwater Basin Master Plan

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total</b>
Stormwater	0	175	150	0	0	0	<b>\$325</b>
<b>Total</b>	<b>\$0</b>	<b>\$175</b>	<b>\$150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$325</b>

**Neighborhood:** Multiple Neighborhoods

**Ward:** Multiple Wards



Willamette river bank stabilization

**Stormwater****Funding Secured****Stormwater Rehabilitation and Improvements****Willamette River Basin Water Quality Facilities**

**Project Description:** Study and prioritize areas of poor stormwater quality within the basin. Construct water quality devices to improve water quality entering the Willamette River.

**Project Status:** *Not Started* New in FY08-13 CIP.

**Specific Plans/Polices Related to this Project**

Comprehensive Stormwater Management Plan (CSWMP)

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total</b>
Stormwater	100	100	200	300	200	200	<b>\$1,100</b>
<b>Total</b>	<b>\$100</b>	<b>\$100</b>	<b>\$200</b>	<b>\$300</b>	<b>\$200</b>	<b>\$200</b>	<b>\$1,100</b>

**Neighborhood:** Downtown  
**Ward:** Multiple Wards



**Stormwater****Funding Secured****Stream Corridor Acquisition****Stream Corridor Acquisition**

**Project Description:** Acquire right of way and/or easements along waterways to facilitate access for maintenance purposes and/or for waterway protection or restoration.

**Project Status: *In Progress*** In 2006-11 CIP. This project is designated as "generic" capital project. Funds are budgeted under this project and later transferred to specific projects as they are identified and developed. Project funding increased by \$1,800,000 over prior CIP. Increase is funded by the FY07 30 cent household increase in stormwater fees.

**Specific Plans/Polices Related to this Project**

Comprehensive Stormwater Management Plan (CSWMP)

PROS Comprehensive Plan

PROS Project and Priority Plan

Stormwater Basin Master Plan

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total</b>
Stormwater	450	450	450	450	450	450	<b>\$2,700</b>
<b>Total</b>	<b>\$450</b>	<b>\$450</b>	<b>\$450</b>	<b>\$450</b>	<b>\$450</b>	<b>\$450</b>	<b>\$2,700</b>

**Estimated Operating/Preservation & Maintenance Impact** (\$ in thousands)

	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
Operating: Facility	\$7	\$14	\$21	\$28	\$35	\$42
Preserve Maintain	\$27	\$27	\$27	\$27	\$27	\$27

**Neighborhood:** Citywide

**Ward:** Citywide



**Stormwater****Funding Secured****Upgrades and Capacity Enhancement****43rd Av. Storm Water Capacity Upgrade, Fox Hollow to Amazon Creek**

**Project Description:** Add a parallel 36" storm pipe from the intersection of Fox Hollow Road and Dillard Road to outfall near the existing 54" storm pipe into Amazon creek. Reorient the existing 54" storm outfall to discharge closer to the angle of creek flow. Layback the eastside bank and perform outfall and bank stabilization.

**Project Status:** *Not Started* New in FY08-13 CIP.

**Specific Plans/Polices Related to this Project**

Stormwater Basin Master Plan

**Capital Costs** (\$ in thousands)

Fund	2008	2009	2010	2011	2012	2013	Total
SDC Storm	305	0	0	0	0	0	<b>\$305</b>
Stormwater	131	0	0	0	0	0	<b>\$131</b>
<b>Total</b>	<b>\$436</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$436</b>

**Neighborhood:** Southeast

**Ward:** Ward 2



**Stormwater****Funding Secured****Upgrades and Capacity Enhancement****River Avenue to Beltline Storm Drain**

**Project Description:** Remove and replace existing deteriorated 30 inch diameter corrugated metal storm pipe between River Avenue and Beltline Highway which has filled with sediment, has separated joint sections and has reverse grade in its vertical alignment. Provide access to this system near Beltline where it connects to a 42" concrete pipe.

**Project Status:** *Not Started* New in FY08-13 CIP.

**Specific Plans/Polices Related to this Project**

Comprehensive Stormwater Management Plan (CSWMP)

Stormwater Basin Master Plan

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total</b>
SDC Storm	0	100	0	0	0	0	<b>\$100</b>
Stormwater	50	100	0	0	0	0	<b>\$150</b>
<b>Total</b>	<b>\$50</b>	<b>\$200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250</b>

**Neighborhood:** River Road

**Ward:** Ward 7



**Stormwater****Funding Secured****Upgrades and Capacity Enhancement****Royal Node Stormwater Infrastructure**

**Project Description:** Enhance existing open waterways to achieve multiple benefits including conveyance, water quality, and natural enhancements.

**Project Status: *Not Started*** In 2006-11 CIP funded and unfunded. Project cost decreased by \$815,000 over prior CIP.

**Specific Plans/Polices Related to this Project**

Comprehensive Stormwater Management Plan (CSWMP)

Royal Avenue Specific Plan

Stormwater Basin Master Plan

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total</b>
SDC Storm	150	40	0	0	0	0	<b>\$190</b>
Stormwater	150	0	50	0	0	0	<b>\$200</b>
<b>Total</b>	<b>\$300</b>	<b>\$40</b>	<b>\$50</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$390</b>

**Neighborhood:** Bethel

**Ward:** Outside City Limits



Localized flooding in the Royal Node area

## Stormwater

Funding Secured

### Upgrades and Capacity Enhancement

#### Services for New Development

**Project Description:** Capacity enhancements for new developments as needed. Funded through development charges.

**Project Status: *Not Started*** In 2006-11 CIP. Designated as "generic" capital project. Funds are budgeted under this project and later transferred to specific projects as they are identified and developed.

#### Specific Plans/Polices Related to this Project

Comprehensive Stormwater Management Plan (CSWMP)

SDC City Code and Methodologies

TransPlan

#### Capital Costs (\$ in thousands)

Fund	2008	2009	2010	2011	2012	2013	Total
SDC Storm	100	100	100	100	100	100	\$600
<b>Total</b>	\$100	\$100	\$100	\$100	\$100	\$100	\$600

**Neighborhood:** Citywide

**Ward:** Citywide



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# Transportation

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<b>Subject</b>	<b>Page</b>
<b>Transportation</b> .....	187
Project Map and Legend .....	188
Introduction.....	190
 <b>Funding Secured and Funding Identified Projects</b>	
Funding Table .....	193
Chad Drive Extension from Old Coburg Road to Game Farm Road .....	194
Accessible Pedestrian Signals.....	195
Neighborhood Traffic Calming.....	196
Sidewalk Access Ramps .....	197
Street Lighting (Arterials & Collectors) .....	198
Traffic Operations Improvement Program.....	199
Traffic Signal Improvements and Upgrades .....	200
Willamette Street, 18th to 20th Two-Way Conversion .....	201
Delta Ponds Overpass, Goodpasture to Robin Hood Lane .....	202
Pavement Preservation Program .....	203
Services for New Development .....	204
Bertelsen Road (18th - Bailey Hill) .....	205
Dillard Road Project Development.....	206
Elmira Road/Maple Street.....	207
Game Farm Road from City Limits to I-5 .....	208
Jeppesen Acres Road .....	209
 <b>Funding Not Identified Projects</b>	
Funding Table .....	210
Neighborhood Traffic Calming.....	211
Bike Path/West Bank Trail - Treatment Plant to Formac Ave. ....	212
Berntzen Rd.-Royal Ave. to Elmira Rd. ....	213
 <b>Placeholder Projects</b>	
Agate St. Functional and Safety Improvement .....	216
E. University Neighborhood Traffic Calming .....	217
Railroad Quiet Zone.....	218
Walnut Station Mixed Use Transportation Improvements .....	219
Roosevelt Boulevard Project.....	220
Pavement Preservation Program - Funding for Project Backlog .....	221
Crest Dr (Storey Blvd - Lincoln St) and (Storey Blvd - 37th Ave) .....	222
Friendly Street (Storey Blvd - 28th Ave).....	223
Storey Blvd (Friendly St - Crest Dr).....	224

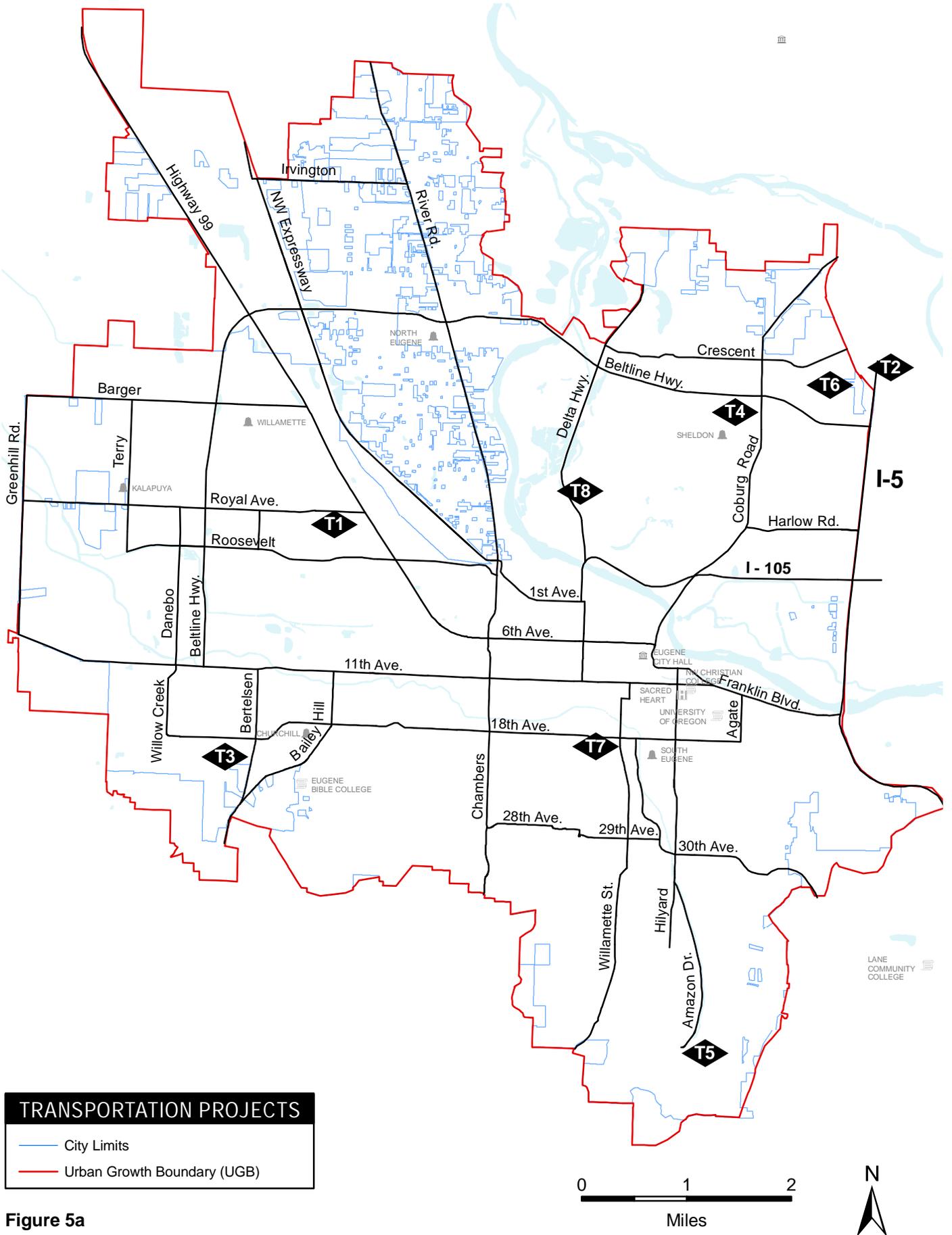


Figure 5a

# TRANSPORTATION PROJECTS

## Site-specific CIP projects shown in funding tables for 2008-2013 as \$50,000 or more

-  T1 Elmira Road/Maple Street
-  T2 Game Farm Rd. - City Limits to I-5
-  T3 Bertelsen (18th to Bailey Hill)
-  T4 Jeppesen Acres Road
-  T5 Dillard Road Project Development
-  T6 Chad Dr Extension - Old Coburg Rd to Game Farm Rd
-  T7 Willamette St - 18th to 20th 2-Way-Conversion
-  T8 Delta Ponds Overpass - Goodpasture to Robin Hood Ln

Figure 5b

## Transportation

TransPlan, updated in 2002, and the Regional Transportation Plan, adopted in 2004, are the sources of the majority of projects in the Transportation section of the CIP. Other plans and policies which provide direction for transportation projects include the Central Area Transportation Study (CATS), the Arterial-Collector Street Plan, neighborhood and local area refinement plans, the adopted Growth Management Policies, other City Council goals and policies, and facility management programs such as the Pavement Management and Sidewalk programs.

### Project Subcategories

Transportation projects are described in one of six ways:

1. **Capacity Enhancement** – Provide greater carrying capacity for motorists, bus transit, bicycles and/or pedestrians. These are typically projects that are either new facilities or projects that provide enhanced capacity by upgrading facilities to current standards. Funding is from multiple sources including Road, System Development, federal, state and county funds.
2. **Functional and Safety Improvements** – This subcategory includes proposed transportation improvements involving:
  - Traffic calming measures on existing neighborhood streets;
  - ADA projects like accessible pedestrian signals and sidewalk access;
  - Pedestrian crossing stations; and
  - Traffic signals, streetlights, and intersection improvements.
3. **New Capital Facilities** – This subcategory includes new streets built by the City or by private developers and new bicycle paths. Funds for this subcategory come from the SDCs, Special Assessment Capital Projects Fund, and in some cases, grants from other agencies (state, federal, and county).
4. **Preservation** – These projects preserve the investment of existing improved transportation facilities where routine preventative maintenance activities are no longer cost-effective. These projects typically include overlays and, in some cases, reconstruction of existing streets, bike paths and alleys. These projects are funded by the Transportation Utility Fund, Transportation System Development Charge reimbursement fees, and federal funds.
5. **Upgrades and Capacity Enhancement** – This subcategory includes most of the proposed transportation improvements throughout the city. Projects in this subcategory typically involve upgrading substandard arterial or collector streets to City standards by reconstructing the roadway and adding curbs, sidewalks, and, in most cases, bike lanes.

Funding for these projects generally comes from a combination of the Special Assessment Capital Fund (from assessments to adjacent property owners), SDCs, and the

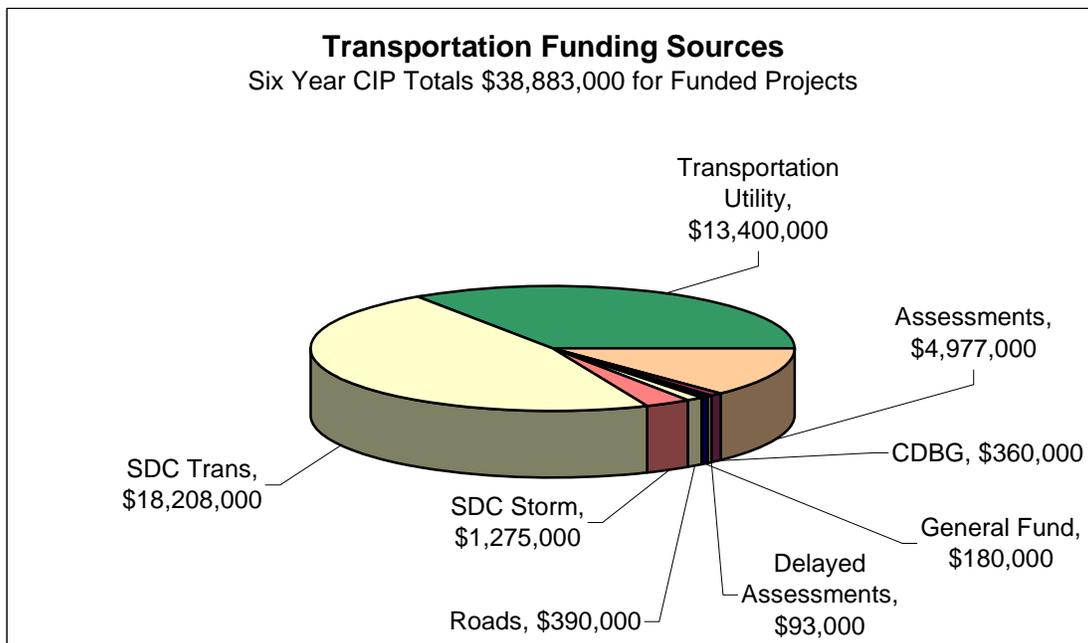
Road Capital Fund. Since no Road Capital Funds are available for projects in this CIP, the only projects proposed are those that do not require a Road Fund investment.

- 6. **Upgrades to City Standards** – Improve existing substandard facilities to City standards. Typically these are street improvements which include improving the road structure, curbs and gutters, sidewalks, and underground utilities on an as needed basis. The primary funds used for these projects are Assessment, System Development, and Road Funds.

Transportation projects provide opportunities to respond to adopted Growth Management Policies #11 (enhancing alternative modes of transportation), #13 (relieving severe congestion), and #15 (supporting desirable forms of development).

**Funding Outlook**

The Road Capital Fund provides no funding in this CIP for capital needs over the next six years. Revenues from the Transportation System Development Charge Fund fluctuate based on annual development activity. The Transportation Utility Fund receives funding from the local motor vehicle fuel tax currently at 5-cents.



In October 2001, the Citizen’s Subcommittee on Transportation System Funding presented its recommendation that the Council implement a transportation funding package consisting of a combination local motor vehicle fuel tax and transportation system maintenance fee for the purpose of generating an additional \$9 million annually to address the city’s critical transportation system funding needs.

On December 9, 2002, the Council approved an ordinance establishing a transportation utility fee (TUF), which was later repealed. On January 29, 2003, a related transportation revenue measure, the local motor vehicle fuel tax (“fuel tax”), was approved by Council. The 5-cent

local fuel tax generates an estimated \$3.5 million annually which will revert back to 3-cents in February 2008.

When the Budget Subcommittee on Transportation Funding presented their report to the City Council in late 2001, the City was facing an estimated \$67 million backlog in pavement preservation work, as confirmed by an independent consultant. The backlog has since grown to a current level of over \$100 million. In February 2006, the Council held a work session to discuss the financial needs for the city's transportation system. Based on those discussions, the Council directed the City Manager to shift one-half of the Street Trees/Median Maintenance Program from Road Operation Fund to the Stormwater Fund in FY07 and to bring back a proposal for reestablishing the previously repealed Transportation System Maintenance Fee (TSMF).

On January 22, 2007, the City Council agreed to the formation of a council subcommittee, comprised of four councilors, to study transportation funding options and to bring back within three months a recommendation for a solution or solutions meeting certain specific criteria to adequately fund the transportation system.

# Transportation

# Funding Secured & Funding Identified

in thousands of dollars (e.g. 1,000 = \$1 million)

Funding	Subcategory	Project Title	2008	2009	2010	2011	2012	2013	Total
Funding Identified	Functional and Safety Improvements	Accessible Pedestrian Signals	65	65	65	65	65	65	390
		Sidewalk Access Ramps	60	60	60	60	60	60	360
		Willamette Street, 18th to 20th Two-Way Conversion			350				350
	Functional and Safety Improvements Total		125	125	475	125	125	125	1,100
Funding Secured	Functional and Safety Improvements Total		125	125	475	125	125	125	1,100
	Capacity Enhancement	Chad Drive Extension From Old Coburg Road To Game Farm Rd	1,600						1,600
	Capacity Enhancement Total		1,600						1,600
	Functional and Safety Improvements	Neighborhood Traffic Calming	30	30	30	30	30	30	180
		Street Lighting (Arterials & Collectors)	60	60	60	60	60	60	360
		Traffic Operations Improvement Program	50	50	50	50	50	50	300
		Traffic Signal Improvements and Upgrades	150	150	150	150	150	150	900
	Functional and Safety Improvements Total		290	290	290	290	290	290	1,740
	New Capital Facilities	Delta Ponds Overpass, Goodpasture to Robin Hood Lane					1,920		1,920
	New Capital Facilities Total						1,920		1,920
	Preservation and Maintenance	Pavement Preservation Program	4,241	3,080	3,129	3,181	3,234	3,291	20,156
	Preservation and Maintenance Total		4,241	3,080	3,129	3,181	3,234	3,291	20,156
	Upgrades and Capacity Enhancement	Services for New Development	400	400	400	400	400	400	2,400
	Upgrades and Capacity Enhancement Total		400	400	400	400	400	400	2,400
	Upgrades to City Standards	Bertelsen Road (18th - Bailey Hill)			300	2,069			2,369
		Dillard Road Project Development						420	420
		Elmira Road/Maple Street	243	1,767	2,860				4,870
		Game Farm Road from City Limits to I-5	885						885
		Jeppesen Acres Road	118			1,305			1,423
	Upgrades to City Standards Total		1,128	1,767	3,278	3,374		420	9,967
Funding Secured Total			7,659	5,537	7,097	7,245	5,844	4,401	37,783
Total			7,784	5,662	7,572	7,370	5,969	4,526	38,883

## Transportation

Funding Secured

### Capacity Enhancement

## Chad Drive Extension from Old Coburg Road to Game Farm Road

**Project Description:** Extend Chad Drive to Old Coburg Road and upgrade Old Coburg Road to City standards per the Arterial Collector Street Plan with two travel lanes, striped bicycle lanes, curb and gutter, turn lanes, medians, sidewalks, street lights, street trees and storm water quality treatment. This project will include a new signalized intersection at North Game Farm Road. Project has rolled prior year appropriation of \$734,645.

This project meets priority measure 1 of TRANSPLAN Financial Policy #6 to preserve the functionality of the existing transportation system by improving this street to City standards, priority measure 2 to improve the safety, efficiency and capacity of existing transportation facilities by providing better access for alternative modes and by extending Chad Drive to connect with Old Coburg Road, and priority measure 3 to make major improvements to existing facilities by making alignment corrections in Old Coburg Road to accommodate legal-sized vehicles. Also, this project is included in the Six-Year CIP because it includes funding sources – assessments to benefiting properties, transportation SDC's and federal Surface Transportation Program-Urban funds allocated to modernization projects - that are not available for projects that meet the first priority measure of "Protect the existing system".

**Project Status: *In Progress*** This project was included in the FY04-09 CIP for \$1,112,000. Secured federal funding of \$695,000 that will be administered by ODOT and will not be received by the City of Eugene.

### Specific Plans/Polices Related to this Project

Arterial-Collector Street Plan

Regional Transportation Plan

TransPlan

### Capital Costs (\$ in thousands)

Fund	2008	2009	2010	2011	2012	2013	Total
Assessments	167	0	0	0	0	0	<b>\$167</b>
SDC Storm	120	0	0	0	0	0	<b>\$120</b>
SDC Trans	1,313	0	0	0	0	0	<b>\$1,313</b>
<b>Total</b>	<b>\$1,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,600</b>

**Neighborhood:** Cal Young

**Ward:** Ward 4



## Transportation

## Funding Identified

### Functional and Safety Improvements

#### Accessible Pedestrian Signals

**Project Description:** Install accessible pedestrian signals at intersections per direction from Budget Committee and City Council.

This project will implement an annual program (similar to the ADA curb cut program) of \$60,000 per year to convert to accessible pedestrian signals systemwide. Funding sources could be, but are not limited to CDBG, STP-U, and the General Capital Projects. Road Fund shown for reporting purposes. Sources of funding are not yet determined. Actual source of funds may vary from year to year.

This project meets priority measure 1 of TRANSPLAN Financial Policy #6 to preserve the functionality of the existing transportation system by providing safety improvements for alternative modes.

**Project Status:** *Not Started* New in FY08-13 CIP.

#### Specific Plans/Polices Related to this Project

Council Direction

#### Capital Costs (\$ in thousands)

Fund	2008	2009	2010	2011	2012	2013	Total
Roads	65	65	65	65	65	65	\$390
<b>Total</b>	\$65	\$65	\$65	\$65	\$65	\$65	<b>\$390</b>

**Neighborhood:** Citywide  
**Ward:** Citywide



Audible Pedestrian Signal 26th & Hilyard

**Transportation****Funding Secured****Functional and Safety Improvements****Neighborhood Traffic Calming**

**Project Description:** Neighborhood traffic calming projects, including speed humps, diverters, chokers, circles, and other street enhancements. Program addresses neighborhood traffic problems which are prioritized with the assistance of neighborhood organizations. This project has both funding secured and funding not identified components and is listed in both the funded and funding not identified sections of this document.

This project meets priority measure 1 of TRANSPLAN Financial Policy #6 to preserve the functionality of the existing transportation system by providing improvements that increase safety for alternative modes, and safer traffic operations.

**Project Status:** *In Progress* In 2006-11 CIP

**Specific Plans/Polices Related to this Project**

Council Direction

TransPlan

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total</b>
General Fund	30	30	30	30	30	30	<b>\$180</b>
<b>Total</b>	<b>\$30</b>	<b>\$30</b>	<b>\$30</b>	<b>\$30</b>	<b>\$30</b>	<b>\$30</b>	<b>\$180</b>

**Neighborhood:** Citywide

**Ward:** Citywide



Traffic calming speed hump

## Transportation

## Funding Identified

### Functional and Safety Improvements

#### Sidewalk Access Ramps

**Project Description:** Install sidewalk access ramps at intersection corners and other needed locations throughout the City, including the installation of new ramps and reconstruction of existing ramps to comply with ADA and City standards. The funding source has not yet been determined. CDBG funding is listed for reporting purposes. Actual funding is contingent upon annual federal appropriations, and future CDBG advisory committee recommendations. Funding source may vary year to year.

Improvements to provide access ramps at corners is required to comply with ADA law. This project meets priority measure 1 of TRANSPLAN Financial Policy #6 to preserve the functionality of the existing transportation system by providing safety improvements for alternative modes.

**Project Status:** *In Progress*

#### Capital Costs (\$ in thousands)

Fund	2008	2009	2010	2011	2012	2013	Total
CDBG	60	60	60	60	60	60	\$360
<b>Total</b>	<b>\$60</b>	<b>\$60</b>	<b>\$60</b>	<b>\$60</b>	<b>\$60</b>	<b>\$60</b>	<b>\$360</b>

**Neighborhood:** Citywide

**Ward:** Citywide



Accessible sidewalk ramp

## Transportation

Funding Secured

### Functional and Safety Improvements

#### Street Lighting (Arterials & Collectors)

**Project Description:** Install new or upgraded street lights along arterial and collector streets based on priority needs.

This project meets priority measure 1 of TRANSPLAN Financial Policy #6 to preserve the functionality of the existing transportation system by providing safety improvements for alternative modes and by improving traffic operations.

**Project Status: *Not Started*** In 2006-11 CIP. Designated as "generic" capital project. Funds are budgeted under this project and later transferred to specific projects as they are identified and developed. Project funding increased by \$120,000 over prior CIP.

#### Specific Plans/Polices Related to this Project

TransPlan

#### Capital Costs (\$ in thousands)

Fund	2008	2009	2010	2011	2012	2013	Total
SDC Trans	60	60	60	60	60	60	<b>\$360</b>
<b>Total</b>	<b>\$60</b>	<b>\$60</b>	<b>\$60</b>	<b>\$60</b>	<b>\$60</b>	<b>\$60</b>	<b>\$360</b>

**Neighborhood:** Citywide

**Ward:** Citywide



Street Lights

## Transportation

Funding Secured

### Functional and Safety Improvements

#### Traffic Operations Improvement Program

**Project Description:** Safety and transportation system management improvements, including adding turn lanes and bicycle lanes, median islands, safety devices, and other restriping and channelization modifications.

This project meets priority measure 1 of TRANSPLAN Financial Policy #6 to preserve the functionality of the existing transportation system by providing safety improvements for alternative modes and by improving traffic operations.

**Project Status: *In Progress*** In 2006-11 CIP. Project is a "generic" project as specific projects are identified the projects are funded. Project funding decreased by \$10,000 from prior CIP.

#### Specific Plans/Polices Related to this Project

TransPlan

#### Capital Costs (\$ in thousands)

Fund	2008	2009	2010	2011	2012	2013	Total
SDC Trans	50	50	50	50	50	50	\$300
<b>Total</b>	<b>\$50</b>	<b>\$50</b>	<b>\$50</b>	<b>\$50</b>	<b>\$50</b>	<b>\$50</b>	<b>\$300</b>

**Neighborhood:** Citywide

**Ward:** Citywide



Pedestrian Island

## Transportation

Funding Secured

### Functional and Safety Improvements

#### Traffic Signal Improvements and Upgrades

**Project Description:** Install new traffic signals and upgrade the traffic signal system to improve responsiveness, reduce delay, improve air quality, and facilitate multi-modal traffic flow. Locations for installing new traffic signals are based on a priority rating system that considers traffic volumes, delays, accidents, standard signal warrants and other traffic and development-dependent factors.

This project meets priority measure 1 of TRANSPLAN Financial Policy #6 to preserve the functionality of the existing transportation system by providing safety improvements for alternative modes and by improving traffic operations.

**Project Status: *Not Started*** In 2006-11 CIP. Designated as "generic" capital project. Funds are budgeted under this project and later transferred to specific projects as they are identified and developed. Project funding increased by \$150,000 over prior CIP.

#### Specific Plans/Polices Related to this Project

TransPlan

#### Capital Costs (\$ in thousands)

Fund	2008	2009	2010	2011	2012	2013	Total
SDC Trans	150	150	150	150	150	150	\$900
<b>Total</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$900</b>

**Neighborhood:** Citywide

**Ward:** Citywide



## Transportation

## Funding Identified

### Functional and Safety Improvements

### Willamette Street, 18th to 20th Two-Way Conversion

**Project Description:** Modify signals, signing, and striping to convert traffic flow from one way to two way. City staff is currently working with the neighborhood on project requirements and implementation. Once this is completed the project will be presented to City Council per their prior direction.

This project is needed to improve traffic circulation and completes the conversion of Willamette to two way traffic.

**Project Status:** *Not Started* New in FY08-13 CIP.

#### Specific Plans/Polices Related to this Project

Central Area Transportation Study (CATS)

#### Capital Costs (\$ in thousands)

Fund	2008	2009	2010	2011	2012	2013	Total
SDC Trans	0	0	350	0	0	0	\$350
<b>Total</b>	\$0	\$0	\$350	\$0	\$0	\$0	<b>\$350</b>

**Neighborhood:** Friendly Area

**Ward:** Ward 1



## Transportation

Funding Secured

### New Capital Facilities

## Delta Ponds Overpass, Goodpasture to Robin Hood Lane

**Project Description:** Provide a multi-use path and a grade separated crossing (overpass structure) over Delta Highway between Goodpasture Island and Robin Hood Lane for pedestrian/bicycles.

Secured federal funding of \$2,880,000 will be administered by ODOT and will not be received by the City of Eugene.

This project meets priority measure 4 of TRANSPLAN Financial Policy #6. This project fills in a missing segment of the City's planned river bank trail system, and is included in the Six-Year CIP because it includes funding sources – transportation SDC's and federal transportation funds - that are not available for projects that meet the first priority measure of "Protect the existing system".

**Project Status:** *Not Started* New in FY08-13 CIP.

### Specific Plans/Polices Related to this Project

Regional Transportation Plan

TransPlan

### Capital Costs (\$ in thousands)

Fund	2008	2009	2010	2011	2012	2013	Total
SDC Trans	0	0	0	0	1,920	0	<b>\$1,920</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,920</b>	<b>\$0</b>	<b>\$1,920</b>

**Neighborhood:** Cal Young

**Ward:** Ward 5



## Transportation

Funding Secured

### Preservation and Maintenance

#### Pavement Preservation Program

**Project Description:** Preserve existing improved streets and alleys City-wide, through overlays and surface treatments. This program also includes reconstruction projects for roadways deteriorated to a point where investment in capital preservation and preventative maintenance are not cost-effective. This projection assumes that the current 2-cent City temporary gas tax expires in February 2008.

Projects using this funding will meet priority measure 1 of TRANSPLAN Financial Policy #6 to preserve the functionality of the existing transportation system.

**Project Status: In Progress** In 2006-11 CIP funded and unfunded and in FY07-12 Multi-Year Financial Plan. In FY08-13 CIP and MYFP unfunded are being addressed through the public hearings and council action in October and November 2006. Designated as "generic" capital project. Funds are budgeted under this project and later transferred to specific projects as they are identified and developed. Project funding increased by \$3,056,000 over prior CIP.

#### Specific Plans/Polices Related to this Project

Pavement Management Program

TransPlan

#### Capital Costs (\$ in thousands)

Fund	2008	2009	2010	2011	2012	2013	Total
SDC Trans	1,341	980	1,029	1,081	1,134	1,191	\$6,756
Transportation Utility	2,900	2,100	2,100	2,100	2,100	2,100	\$13,400
<b>Total</b>	<b>\$4,241</b>	<b>\$3,080</b>	<b>\$3,129</b>	<b>\$3,181</b>	<b>\$3,234</b>	<b>\$3,291</b>	<b>\$20,156</b>

**Neighborhood:** Citywide

**Ward:** Citywide



Pavement Preservation Program in action.

## Transportation

Funding Secured

### Upgrades and Capacity Enhancement

#### Services for New Development

**Project Description:** Unspecified petitioned infrastructure improvements to support new development and respond to infrastructure needs in developing areas (typically transportation improvement projects that may include wastewater and stormwater system components).

This funding will be used for projects to improve unimproved collector streets to City standards and meets priority 2 of TRANSPLAN Financial Policy #6 by improving the safety, efficiency and capacity of existing transportation facilities, and by providing better access for alternative modes. Also projects using this funding will include funding sources – assessments to benefiting properties and transportation SDC's- that are not available for projects that meet the first priority measure of "Protect the existing system".

**Project Status: *In Progress*** In 2006-11 CIP. Designated as "generic" capital project. Funds are budgeted under this project and later transferred to specific projects as they are identified and developed.

#### Specific Plans/Polices Related to this Project

Comprehensive Stormwater Management Plan (CSWMP)

SDC City Code and Methodologies

TransPlan

#### Capital Costs (\$ in thousands)

Fund	2008	2009	2010	2011	2012	2013	Total
Assessments	300	300	300	300	300	300	\$1,800
SDC Trans	100	100	100	100	100	100	\$600
<b>Total</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>	<b>\$2,400</b>

**Neighborhood:** Citywide

**Ward:** Citywide



## Transportation

Funding Secured

### Upgrades to City Standards

#### Bertelsen Road (18th - Bailey Hill)

**Project Description:** Upgrade to minor arterial standards with two travel lanes, a center turn lane, bike lanes and sidewalks.

This project improves an unimproved collector street to City standards and meets priority 2 of TRANSPLAN Financial Policy #6 by improving the safety, efficiency and capacity of existing transportation facilities, and by providing better access for alternative modes. Also this project is included in the Six-Year CIP because the project includes funding sources – assessments to benefiting properties and transportation SDC's- that are not available for projects that meet the first priority measure of "Protect the existing system".

**Project Status: Not Started** In 2006-11 CIP, project has moved from FY08 to FY10-11. Project cost increased by \$312,000 over prior CIP.

#### Specific Plans/Polices Related to this Project

Arterial-Collector Street Plan

TransPlan

#### Capital Costs (\$ in thousands)

Fund	2008	2009	2010	2011	2012	2013	Total
Assessments	0	0	0	334	0	0	\$334
Delayed Assessments	0	0	0	93	0	0	\$93
SDC Storm	0	0	300	171	0	0	\$471
SDC Trans	0	0	0	1,471	0	0	\$1,471
<b>Total</b>	\$0	\$0	\$300	\$2,069	\$0	\$0	<b>\$2,369</b>

**Neighborhood:** Churchill

**Ward:** Ward 8



## Transportation

Funding Secured

### Upgrades to City Standards

## Dillard Road Project Development

**Project Description:** Reconstruct Dillard Road as a major collector with two travel lanes, striped bicycle lanes, curb, gutter and sidewalks. Planting strips between the sidewalk and the street are proposed for the segment from Amazon Drive to Hunters Glen Drive. Extend sewer main from Hunters Glen Drive to UGB. Partial funding of \$420,000 is secured in 2013 for project development including public involvement and preliminary engineering. The remaining funding for the project has not been identified.

This project improves an unimproved collector street to City standards and meets priority 2 of TRANSPLAN Financial Policy #6 by improving the safety, efficiency and capacity of existing transportation facilities, and by providing better access for alternative modes. Also this project is included in the Six-Year CIP because the project includes funding sources – assessments to benefiting properties and transportation SDC's- that are not available for projects that meet the first priority measure of "Protect the existing system."

**Project Status: Not Started** This project was listed as an unfunded project in the FY06-11 CIP

### Specific Plans/Polices Related to this Project

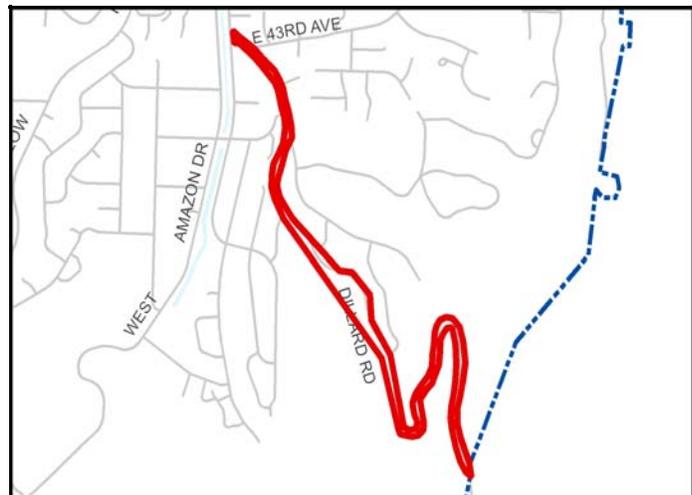
TransPlan

### Capital Costs (\$ in thousands)

Fund	2008	2009	2010	2011	2012	2013	Total
SDC Trans	0	0	0	0	0	420	\$420
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$420	\$420

**Neighborhood:** Southeast

**Ward:** Ward 2



## Transportation

Funding Secured

### Upgrades to City Standards

#### Elmira Road/Maple Street

**Project Description:** Upgrade to neighborhood collector with shared bicycle and transit facilities. Improvements include street lights, street trees, two travel lanes, planting strips and sidewalk on both sides of the street.

This project improves an unimproved collector street to City standards and meets priority 2 of TRANSPLAN Financial Policy #6 by improving the safety, efficiency and capacity of existing transportation facilities, and by providing better access for alternative modes. Also this project is included in the Six-Year CIP because the project includes funding sources – assessments to benefiting properties and transportation SDC's- that are not available for projects that meet the first priority measure of "Protect the existing system".

**Project Status: *In Progress*** In 2006-11 CIP. Project moved from FY07 to FY09-10 and project cost increased by \$1,460,000 over prior CIP. This project combines Elmira Road and Maple Street Projects.

#### Specific Plans/Polices Related to this Project

TransPlan

#### Capital Costs (\$ in thousands)

Fund	2008	2009	2010	2011	2012	2013	Total
Assessments	0	136	1,906	0	0	0	<b>\$2,042</b>
SDC Storm	243	0	0	0	0	0	<b>\$243</b>
SDC Trans	0	1,631	954	0	0	0	<b>\$2,585</b>
<b>Total</b>	<b>\$243</b>	<b>\$1,767</b>	<b>\$2,860</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,870</b>

**Neighborhood:** Bethel

**Ward:** Multiple Wards



## Transportation

Funding Secured

### Upgrades to City Standards

#### Game Farm Road from City Limits to I-5

**Project Description:** Upgrade to a two-lane urban facility. Typical section would match proposed County improvements to the west. Two lanes with a center access lane and bike lanes. A setback sidewalk would be constructed on the west side with road drainage captured in a roadside ditch on the east side of the street.

Secured federal funding of \$319,000 will be administered by ODOT and will not be received by the City of Eugene.

This project improves an unimproved collector street to City standards and meets priority 2 of TRANSPLAN Financial Policy #6 by improving the safety, efficiency and capacity of existing transportation facilities, and by providing better access for alternative modes. This project is included in the Six-Year CIP because the projects include funding sources – federal surface transportation funds, assessments to benefiting properties and transportation SDC's- that are not available for projects that meet the first priority measure of "Protect the existing system".

**Project Status: *In Progress*** In 2006-11 CIP for \$638,000.

#### Specific Plans/Polices Related to this Project

TransPlan

#### Capital Costs (\$ in thousands)

Fund	2008	2009	2010	2011	2012	2013	Total
Assessments	55	0	0	0	0	0	\$55
SDC Storm	80	0	0	0	0	0	\$80
SDC Trans	750	0	0	0	0	0	\$750
<b>Total</b>	<b>\$885</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$885</b>

**Neighborhood:** Harlow

**Ward:** Ward 4



## Transportation

Funding Secured

### Upgrades to City Standards

#### Jeppesen Acres Road

**Project Description:** Upgrade to a 2-lane urban facility from Gilham Road to Providence Street. Improvements include street lights, street trees, travel lanes, planting strips and sidewalk on both sides of the street.

This project improves an unimproved collector street to City standards and meets priority 2 of TRANSPLAN Financial Policy #6 by improving the safety, efficiency and capacity of existing transportation facilities, and by providing better access for alternative modes. Also this project is included in the Six-Year CIP because the project includes funding sources – assessments to benefiting properties and transportation SDC's- that are not available for projects that meet the first priority measure of "Protect the existing system".

**Project Status: Not Started** In 2006-11 CIP. Project construction moved from FY09 to FY11 and project cost increased by \$557,000 over prior CIP.

#### Specific Plans/Polices Related to this Project

TransPlan

#### Capital Costs (\$ in thousands)

Fund	2008	2009	2010	2011	2012	2013	Total
Assessments	0	0	0	579	0	0	\$579
SDC Storm	0	0	0	361	0	0	\$361
SDC Trans	0	0	118	365	0	0	\$483
<b>Total</b>	\$0	\$0	\$118	\$1,305	\$0	\$0	<b>\$1,423</b>

**Neighborhood:** Cal Young

**Ward:** Ward 4



# Transportation

# Funding Not Identified

## Projects with Funding Not Identified

in thousands of dollars (e.g. 1,000 = \$1 million)

Subcategory	Project Title	2008	2009	2010	2011	2012	2013	Total
Functional/Safety Improvements	Neighborhood Traffic Calming	70	70	70	70	70	70	420
Functional/Safety Improvements Total		70	70	70	70	70	70	420
New Capital Facilities	Bike Path/West Bank Trail-Treatment Plant to Formac Ave.						1,316	1,316
New Capital Facilities Total							1,316	1,316
Upgrades to City Standards	Berntzen Rd-Royal Ave. to Elmira Rd.		790					790
Upgrades to City Standards Total			790					790
Total		70	860	70	70	70	1,386	2,526

**Functional and Safety Improvements**

**Neighborhood Traffic Calming**

**Project Description:** Neighborhood traffic calming projects, including speed humps, diverters, chokers, circles, and other street enhancements. Program addresses neighborhood traffic problems which are prioritized with the assistance of neighborhood organizations. This project has both funding secured and funding not identified components and is listed in both the funded and funding not identified sections of this document.

This project meets priority measure 1 of TRANSPLAN Financial Policy #6 to preserve the functionality of the existing transportation system by providing improvements that increase safety for alternative modes, and safer traffic operations.

**Project Status:** *In Progress* In 2006-11 CIP

**Specific Plans/Polices Related to this Project**

Council Direction

TransPlan

**Capital Costs** (\$ in thousands)

	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total</b>
<b>Total</b>	\$70	\$70	\$70	\$70	\$70	\$70	<b>\$420</b>

**Neighborhood:** Citywide

**Ward:** Citywide



Traffic calming speed hump

**Transportation**

**Funding Not Identified**

**New Capital Facilities**

**Bike Path/West Bank Trail-Treatment Plant to Formac Ave.**

**Project Description:** Construct a portion of the West Bank Trail from River Ave. to the existing trail segment at Formac Avenue.

**Project Status:** *Not Started* In 2006-11 CIP

**Specific Plans/Policies Related to this Project**

TransPlan

**Capital Costs** (\$ in thousands)

	2008	2009	2010	2011	2012	2013	Total
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$1,316	<b>\$1,316</b>

**Neighborhood:** River Road

**Ward:** Multiple Wards



Bike path along Willamette River.

**Transportation**

**Funding Not Identified**

**Upgrades to City Standards**

**Berntzen Rd.-Royal Ave. to Elmira Rd.**

**Project Description:** Upgrade to urban standards for a residential street. Improvements include street lights, street trees, and planting strips and sidewalk on both sides of the street. Project will improve delivery of fire services from adjacent Fire Station #8 consistent with Fire Strategic Plan.

This project is needed to improve fire response time from the fire station on Berntzen Road and meets priority 2 of TRANSPLAN Financial Policy #6 by improving the safety, efficiency and capacity of existing transportation facilities, and by providing better access for alternative modes.

**Project Status: Not Started** In 2006-11 CIP unfunded and in FY07-12 MYFP

**Specific Plans/Polices Related to this Project**

Fire Strategic Plan

**Capital Costs** (\$ in thousands)

	2008	2009	2010	2011	2012	2013	Total
<b>Total</b>	\$0	\$790	\$0	\$0	\$0	\$0	<b>\$790</b>

**Neighborhood:** Bethel  
**Ward:** Ward 6



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# Placeholder Projects

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Functional and Safety Improvements

Agate St. Functional and Safety Improvement

Project Description: To improve the functionality and safety of Agate Street as a minor arterial between Franklin Boulevard and 19th Avenue. The scope of the project has not been fully developed with the neighborhood. When the scope of the project is completed, the project will be brought to the City Council per their prior motion that funded the study.

This project meets priority measure 1 of TRANSPLAN Financial Policy #6, to preserve the functionality of the existing transportation system, by providing safety improvements for alternative modes.

Project Status: Not Started New to CIP

Specific Plans/Polices Related to this Project

Fairmount/University of Oregon Special Study

Capital Costs (\$ in thousands)

Capital cost by year not yet determined for this placeholder project.

Neighborhood: Fairmount

Ward: Ward 3



Crossing Location

**Functional and Safety Improvements**

**E. University Neighborhood Traffic Calming**

**Project Description:** Installation of traffic calming devices in the section of the Fairmount neighborhood bounded by Agate Street, Franklin Boulevard, Fairmount Boulevard, and 19th Avenue. The traffic calming plan for this area is an outgrowth of the Agate Street Special Area Study. The concept of traffic calming in this area was recommended by the Fairmount/University of Oregon Special Area Study (2004 update). A source of funding has not been identified for this project. The next step is to develop a conceptual implementation plan and then report back to Council.

**Project Status:** *Not Started* New in FY08-13 CIP

**Specific Plans/Polices Related to this Project**

Council Direction

Fairmount/University of Oregon Special Study

**Capital Costs** (\$ in thousands)

Capital cost by year not yet determined for this placeholder project.

**Neighborhood:** Fairmount  
**Ward:** Ward 3



Traffic speed hump

Functional and Safety Improvements

Railroad Quiet Zone

Project Description: This project studies the safety improvements and changes that could be made to the railroad crossings at Van Buren, Monroe, Madison, Jefferson, Washington, Lawrence, Lincoln, Pearl, High and Hilyard streets to obtain a regulatory Quiet Zone from the Federal Railroad Administration. The Quiet Zone will stop routine crossing train horns, not warning and emergency horns. Potential safety improvements at individual crossings could include 4 quadrant gates, median or channelizing islands, conversion of the street to one way and complete closure of the crossing. To obtain federal Section 130 funding, some crossings must be closed. The project may propose closure of up to four crossings. No other funding is identified at this time. Depending on the alternatives selected the total project cost could range from \$800,000 to several million dollars.

Project Status: Not Started New in FY08-13 CIP. Project is still in the planning stages with the neighborhoods.

Specific Plans/Polices Related to this Project

Council Direction

Capital Costs (\$ in thousands)

Capital cost by year not yet determined for this placeholder project.

Neighborhood: Whiteaker

Ward: Citywide



Current railroad crossings in proposed Quite Zone

**Functional and Safety Improvements**

**Walnut Station Mixed Use Transportation Improvements**

**Project Description:** Transportation improvements identified in the Walnut Station Mixed Use Development plan. The plan has not yet been adopted. Public hearings are anticipated in the fall or winter of 2007. Possible transportation projects include Franklin Boulevard redesign and riverfront shared use path system expansion.

This project provides safety, access management, and alternative modes enhancements to transportation facilities in the Walnut Station Mixed Use Center and complies with priority #1 of TransPlan Finance Policy #6 to preserve the functionality of the existing transportation system.

**Project Status:** *Not Started*

**Specific Plans/Polices Related to this Project**

Arterial-Collector Street Plan

Central Area Transportation Study (CATS)

Growth Management Policies

TransPlan

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**Capital Costs** (\$ in thousands)

Capital cost by year not yet determined for this placeholder project.

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**Neighborhood:** Fairmount  
**Ward:** Ward 3



New Capital Facilities

### Roosevelt Boulevard Project

**Project Description:** This placeholder is for project development regarding the extension of Roosevelt Blvd and to identify alternative options for the extension north of Royal Node that will minimize the impact on the wetlands. Project cost is estimated at \$551,000 and the scope may include extending Roosevelt west and north to connect to Legacy at Avalon. Implements the Arterial and Collector Street Plan to provide a major collector route through west Eugene between Terry Street and Greenhill Road and north of Amazon Creek. Implements the Royal Avenue Specific Plan

If built, this project would meet priority measure 4 of TRANSPLAN Financial Policy #6, by extending Roosevelt west and north to connect to Legacy and Avalon.

**Project Status:** *Not Started*

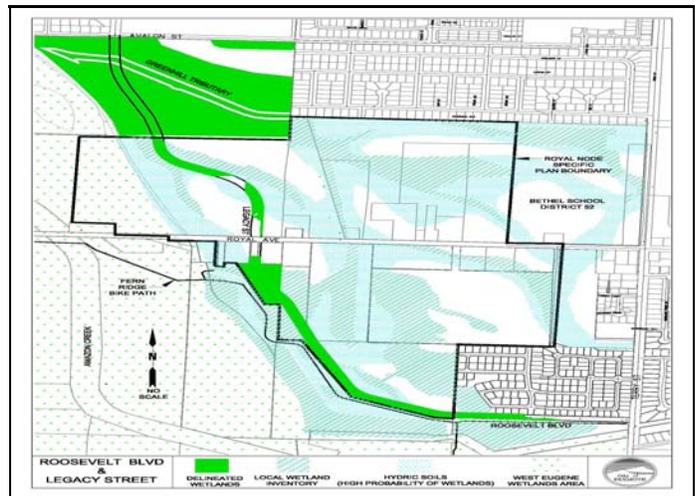
#### Specific Plans/Polices Related to this Project

- Arterial-Collector Street Plan
- Royal Avenue Specific Plan
- TransPlan

#### Capital Costs (\$ in thousands)

Capital cost by year not yet determined for this placeholder project.

**Neighborhood:** Bethel  
**Ward:** Multiple Wards



Roosevelt Blvd. & Legacy Street

**Preservation and Maintenance**

**Pavement Preservation Program - Funding for Project Backlog**

**Project Description:** The City's backlog of pavement preservation projects has grown to the current level of over \$100 million. In the absence of action to identify and secure new additional street preservation funding, it is projected that this backlog will continue to grow to nearly \$180 million within the next decade. Staff estimate that current dedicated funding sources for pavement preservation (i.e., local gas tax, county OTIA III revenue sharing, reimbursement transportation SDCs) will generate \$3 to \$4.5 million in ongoing annual revenue. In 2001, the Citizen Budget Subcommittee on Transportation Funding recommended a target revenue level of \$9 million in annual ongoing pavement preservation funding to not only stabilize the growth in the backlog but also to begin to make significant progress in reducing this substantial future community liability.

**Project Status:** *Not Started* In FY07-12 MYFP.

**Specific Plans/Policies Related to this Project**

Pavement Management Program

TransPlan

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total</b>
Fees	1,400	1,400	1,400	1,400	1,400	1,400	<b>\$8,400</b>
Transportation Utility	4,700	5,500	5,800	6,200	6,600	7,000	<b>\$35,800</b>
<b>Total</b>	<b>\$6,100</b>	<b>\$6,900</b>	<b>\$7,200</b>	<b>\$7,600</b>	<b>\$8,000</b>	<b>\$8,400</b>	<b>\$44,200</b>

**Neighborhood:** Citywide

**Ward:** Multiple Wards



Pavement Preservation

Upgrades to City Standards

Crest Dr (Storey Blvd - Lincoln St) and (Storey Blvd - 37th Ave)

Project Description: Reconstruct Crest Drive pursuant to concept developed through the Context Sensitive Solutions process started in 2006. After the Context Sensitive Solution has been completed, the street design and funding options will be presented to the City Council.

This project meets priority measure 1 of TRANSPLAN Financial Policy #6 to preserve the functionality of the existing transportation system by improving this street to City standards, and priority measure 2 by providing better access for alternative modes. Also, this project is included in the Six-Year CIP because it uses a funding source – assessments to benefiting properties - that is not available for projects that meet the first priority measure of "Protect the existing system". City Council initiated and appropriated funding for a "context-sensitive" solutions process for this project in the FY07 Budget.

Project Status: In Progress New in FY08-13 CIP.

Specific Plans/Polices Related to this Project

Council Direction

Capital Costs (\$ in thousands)

Capital cost by year not yet determined for this placeholder project.

Neighborhood: Crest Drive
Ward: Ward 2



**Upgrades to City Standards**

**Friendly Street (Storey Blvd - 28th Ave)**

**Project Description:** Reconstruct Friendly Street pursuant to concept developed through the Context Sensitive Solutions process started in 2006. After the Context Sensitive Solution has been completed, the street design and funding options will be presented to the City Council.

This project meets priority measure 1 of TRANSPLAN Financial Policy #6 to preserve the functionality of the existing transportation system by improving this street to City standards, and priority measure 2 by providing better access for alternative modes. Also, this project is included in the Six-Year CIP because it uses a funding source – assessments to benefiting properties - that is not available for projects that meet the first priority measure of “Protect the existing system”. City Council initiated and appropriated funding for a "context-sensitive" solutions process for this project in the FY07 Budget.

**Project Status:** *In Progress* New in FY08-13 CIP.

**Specific Plans/Polices Related to this Project**

Council Direction

**Capital Costs** (\$ in thousands)

Capital cost by year not yet determined for this placeholder project.

**Neighborhood:** Crest Drive  
**Ward:** Ward 2



**Upgrades to City Standards**

**Storey Blvd (Friendly St - Crest Dr)**

**Project Description:** Reconstruct Crest Drive pursuant to concept developed through the Context Sensitive Solutions process started in 2006. After the Context Sensitive Solution has been completed, the street design and funding options will be presented to the City Council.

This project meets priority measure 1 of TRANSPLAN Financial Policy #6 to preserve the functionality of the existing transportation system by improving this street to City standards, and priority measure 2 by providing better access for alternative modes. Also, this project is included in the Six-Year CIP because it uses a funding source – assessments to benefiting properties - that is not available for projects that meet the first priority measure of “Protect the existing system”. City Council initiated and appropriated funding for a "context-sensitive" solutions process for this project in the FY07 Budget.

**Project Status:** *In Progress* New in FY08-13 CIP.

**Specific Plans/Polices Related to this Project**

Council Direction

**Capital Costs** (\$ in thousands)

Capital cost by year not yet determined for this placeholder project.

**Neighborhood:** Crest Drive  
**Ward:** Ward 2



# Wastewater

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## Contents

<b>Subject</b>	<b>Page</b>
<b>Wastewater</b> .....	225
Introduction.....	226
<b>Funding Secured and Funding Identified Projects</b>	
Funding Table .....	228
Wastewater Services for New Development .....	229
Community Sewers Rehabilitation .....	230
Pump Station Rehabilitation .....	231
Wastewater System Rehabilitation .....	232

## Wastewater

This section of the CIP describes projects associated with the local collection and transmission of wastewater from Eugene to the regional water pollution control facility owned and operated by the Metropolitan Wastewater Management Commission (MWMC). Projects associated with the regional water pollution control facility and other regional facilities are a part of the MWMC Capital Program. The Capital Improvement Program for Wastewater is supported by the 1992 Urban Sanitary Sewer Master Plan. This plan identifies future needs and estimates the costs to extend service to developing areas within the Urban Growth Boundary (UGB). The plan also includes recommendations for rehabilitation of existing systems and management of infiltration and inflow (I&I) entering the wastewater collection system.

The I&I program (Wastewater System Rehabilitation) is a strategic approach designed to reduce or limit the amount of groundwater/rainwater flow that is treated at the regional wastewater treatment plant as well as retain the carrying capacity of the collection system and maintain the infrastructure. Currently, illicit connections to the wastewater system or deterioration of the collection system (open joints, cracks, etc.) are allowing excessive groundwater or rainwater to enter the system. This reduces the carrying capacity of the collection system and contributes to large peaks in the flows that are treated at the wastewater treatment plant. The Wet Weather Flow Management Plan (WWFMP) reinforces a focus on I&I reduction through rehabilitation of the existing system. The WWFMP also recommends the development of a program to address the private portion of the collection system; the community sewers rehabilitation program is a first step in that effort.

The WWFMP for the wastewater system serving the Eugene/Springfield metropolitan area was adopted by the Metropolitan Wastewater Management Commission in the winter of 2001 and accepted by the City Council of Eugene shortly thereafter. A citizens committee and open houses were utilized during the development of the plan. Elements of the study reinforce the recommendations for rehabilitation in the Urban Sanitary Sewer Master Plan.

### Project Subcategories

Wastewater projects are described in one of two ways:

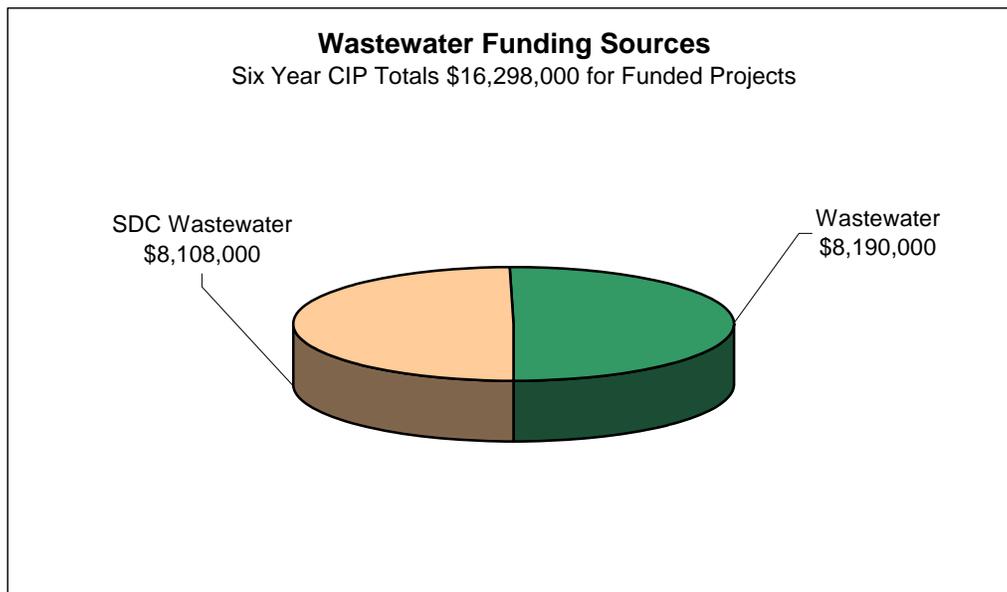
1. **Preservation and Maintenance** - The wastewater system rehabilitation projects focus on inflow and infiltration (I&I) in our aging system. In addition to reduction of I&I to keep overall collection and treatment costs down, the I&I program protects the public's investment in existing facilities where routine preventive maintenance activities are no longer cost-effective. These projects are funded by user fees and by the reimbursement component of the wastewater system development charge. The pump station rehabilitation projects are to upgrade older pump stations to increase efficiency and to lower operation costs. The community sewers rehabilitation program will provide wastewater systems adjacent to properties to reduce inflow and infiltration and operational problems. All of the projects in the preservation and maintenance subcategory have an element that will provide additional capacity as a result of the increase in efficient operations or reduction in I&I, but the primary focus of the projects is to preserve and maintain the facility.

2. **New Capital Facilities** - These projects result in a new capital asset and generally occur in anticipation of, or in response to, new development. The projects in this subcategory are in anticipation of the ongoing development in West Eugene including the Royal Node. New capital facilities are funded mainly by assessments, user fees, system development charge fees and through construction of system components by new development.

In general, projects in both subcategories help address Growth Management Policy #17, protection/enhancement of air and water quality and habitat.

### Funding

The Wastewater Capital Program is supported by local wastewater user fees, wastewater system development charges, and assessments to property owners. Expansion of the wastewater collection system is financed primarily by assessments and system development charges on new development. Prior to FY05, local wastewater user fee rates had not been increased since 1994. In order to maintain current operating service levels in the wastewater collection program while also funding the capital improvement program related to inflow and infiltration reductions, local wastewater user fee increases were implemented; FY05 +12%, FY06 +12%, and FY07 +6%. The forecast for the city's wastewater fund assumes a 4% user fee increase in each year of the FY08-13 CIP.



# Wastewater

# Funding Secured & Funding Identified

in thousands of dollars (e.g. 1,000 = \$1 million)

Funding	Subcategory	Project Title	2008	2009	2010	2011	2012	2013	Total
Funding Secured	New Capital Facilities	Wastewater Services for New Development	200	200	200	200	200	200	1,200
	New Capital Facilities Total		200	200	200	200	200	200	1,200
	Preservation and Maintenance	Community Sewers Rehabilitation	300	300	300	300	300	300	1,800
		Pump Station Rehabilitation	466	200	200	200	200	200	200
		Wastewater System Rehabilitation	1,365	1,689	1,927	2,289	2,232	2,330	11,832
	Preservation and Maintenance Total		2,131	2,189	2,427	2,789	2,732	2,830	15,098
	<b>Funding Secured Total</b>		<b>2,331</b>	<b>2,389</b>	<b>2,627</b>	<b>2,989</b>	<b>2,932</b>	<b>3,030</b>	<b>16,298</b>
Total			2,331	2,389	2,627	2,989	2,932	3,030	16,298

## Wastewater

Funding Secured

### New Capital Facilities

## Wastewater Services for New Development

**Project Description:** City's share of miscellaneous wastewater system projects petitioned for by benefiting property owners. Pays for necessary wastewater capacity and other costs not assessable to adjacent properties. Allows City to respond to petitioned projects in a timely manner.

**Project Status: *In Progress*** In 2006-11 CIP. Project funding increased by \$570,000 over prior CIP. Project is "generic" project; projects are funded as they are identified and developed.

### Specific Plans/Polices Related to this Project

Urban Sanitary Sewer Master Plan

### Capital Costs (\$ in thousands)

Fund	2008	2009	2010	2011	2012	2013	Total
SDC Waste	200	200	200	200	200	200	\$1,200
<b>Total</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$1,200</b>

**Neighborhood:** Citywide

**Ward:** Citywide



**Wastewater****Funding Secured****Preservation and Maintenance****Community Sewers Rehabilitation**

**Project Description:** A program to address a portion of the wastewater system that involves long private laterals in the public right-of-way, or laterals crossing multiple properties to get to the public system. Work will be done in conjunction with the Wastewater System Rehabilitation projects, in coordination with the Pavement Preservation Program, or independently as problems arise.

**Project Status: *In Progress*** In FY06-11 CIP. Ongoing program with annual construction project. Project funding increased by \$1,200,000 over prior CIP.

**Specific Plans/Polices Related to this Project**

Urban Sanitary Sewer Master Plan

Wet Weather Flow Management Plan (WWFMP)

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total</b>
SDC Waste	300	300	300	300	300	300	<b>\$1,800</b>
<b>Total</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$1,800</b>

**Neighborhood:** Citywide

**Ward:** Multiple Wards



Pipe leak being repaired.

**Wastewater****Funding Secured****Preservation and Maintenance****Pump Station Rehabilitation**

**Project Description:** Program to provide service to aging pump stations in the local system to maximize efficient operation and minimize costs and operational problems.

**Project Status: *In Progress*** In 2006-11 CIP. Project funding increased by \$1,166,000 over prior CIP. Project is "generic" project as funding is moved as specific projects are identified.

**Specific Plans/Polices Related to this Project**

Urban Sanitary Sewer Master Plan

**Capital Costs** (\$ in thousands)

<b>Fund</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total</b>
SDC Waste	466	200	200	200	200	200	<b>\$1,466</b>
<b>Total</b>	<b>\$466</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$1,466</b>

**Neighborhood:** Citywide

**Ward:** Multiple Wards



## Wastewater

Funding Secured

### Preservation and Maintenance

## Wastewater System Rehabilitation

**Project Description:** Preserve and rehabilitate an aging wastewater system; decrease inflow and infiltration and address increased wet weather flows. Top priority area for the next few years is generally in southeast and downtown Eugene.

**Project Status: *In Progress*** In 2006-11 CIP. Project is "generic" project, funding is moved when specific projects are identified and developed. Project funding increased by \$3,332,000 over prior CIP.

### Specific Plans/Polices Related to this Project

Urban Sanitary Sewer Master Plan

Wet Weather Flow Management Plan (WWFMP)

### Capital Costs (\$ in thousands)

Fund	2008	2009	2010	2011	2012	2013	Total
Wastewater	1,365	1,365	1,365	1,365	1,365	1,365	<b>\$8,190</b>
SDC Waste	0	324	562	924	867	965	<b>\$3,642</b>
<b>Total</b>	<b>\$1,365</b>	<b>\$1,689</b>	<b>\$1,927</b>	<b>\$2,289</b>	<b>\$2,232</b>	<b>\$2,330</b>	<b>\$11,832</b>

**Neighborhood:** Citywide

**Ward:** Multiple Wards



## GLOSSARY OF TERMS

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### ***ASSESSMENT***

Any fee, charge or assessment that does not exceed the actual cost incurred by a unit of government for design, construction and financing of a local improvement such as streets and alley paving, sidewalks and sewers.

### ***ASSESSMENT BONDS***

See “Special Assessment Bonds”.

### ***ASSETS***

Resources having a monetary value and that are owned or held by an entity.

### ***BOND or BOND ISSUE***

A certificate of debt guaranteeing payment of the original investment plus interest on specific dates. Bonds are typically used by governments to pay for large public projects like fire stations.

### ***BORROWING***

Funds for major capital improvement projects can be acquired through borrowing, which is repaid either through property taxes or project revenues. Borrowing is a way to match the benefits of a capital project with the users of that project over time. The City of Eugene uses short-term and long-term borrowing to create, acquire or renovate capital assets. The City does not borrow on a short-term basis to support on-going operations.

### ***BUDGET COMMITTEE***

Fiscal planning board of a local government consisting of the governing body plus an equal number of electors appointed by the governing body. (ORS 294.336)

### ***BUDGET DOCUMENT***

Written report showing a government's comprehensive financial plan for a specified period (usually one or two fiscal years), including both the capital and operating budgets. In Eugene, the budget document is prepared by the City Manager and submitted to the public and the Budget Committee for review.

### ***CAPITAL BUDGET***

A plan of proposed capital projects and the means for financing them. The City's Capital budget includes funding for assets that have a useful life of one or more years such as buildings, public infrastructure, and land acquisitions.

### ***CAPITAL IMPROVEMENT***

A term defined in ORS 310.410(19) to include land, structures, facilities, machinery, equipment or furnishings having a useful life longer than one year. See “Capital Project”.

### ***CAPITAL IMPROVEMENT PROGRAM (CIP)***

A major budgeting and planning tool through which needed capital projects are identified, evaluated, priced and discussed with the general public and the Budget Committee.

### ***CAPITAL OUTLAY***

A departmental expenditure. Includes items that generally have a useful life of one or more years, such as machinery, land, furniture, equipment, or buildings (ORS 294.352(6)). For the City, an operating budget expenditure for items like furniture, equipment, portable machinery, and vehicles that have a useful life of one or more years. Capital outlay expenditures are reviewed at each fiscal year end for purposes of classifying expenditures as “fixed assets”.

### ***CAPITAL PROJECT***

The acquisition, creation or extension of the useful life of a fixed asset that has a life expectancy greater than one year and a monetary value greater than a pre-defined threshold (\$5,000 for Eugene), such as a public building. Repair or renovation of an existing fixed asset, acquisition of equipment or general planning and design activities can also be considered a capital project under certain circumstances. See “Capital Improvement” .

### ***CAPITAL PROJECT FUND***

A fund created to account for financial resources to be used for the acquisition or construction of major capital facilities other than those accounted for in specific funds.

## GLOSSARY OF TERMS

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### ***CATEGORY***

Capital projects in the CIP are grouped into specific program categories by program. Categories in the CIP are: Airport, Parks & Open Space, Public Buildings & Facilities, Stormwater, Transportation, and Wastewater.

### ***DEBT***

An obligation resulting from the borrowing of money or from the purchase of goods and services.

Debt of governmental units can include such items as general obligation bonds, revenue bonds, short-term notes, lines of credit and leases.

### ***DEBT SERVICE***

The amount of money needed to make periodic payments on the principal and interest on an outstanding debt. Debt service is usually expressed as an annual amount.

### ***ENTERPRISE FUND***

A fund established to account for operations that are financed and operated in a manner similar to private business enterprises. They are usually self-supporting. In Eugene, the airport operations are accounted for as an Enterprise Fund, for example.

### ***EXPENDITURES***

Expenditures include current departmental expenditures (personnel services, services and materials, capital outlay) and nondepartmental expenses (interfund transfers, loans, debt service, contingency, reserves, balance available and unappropriated ending fund balance).

### ***FISCAL YEAR***

A 12-month period that determines the time frame for financial reporting, budgeting and accounting. At the end of the fiscal year, the financial position and results of operations are determined. For the City of Eugene, the fiscal year is July 1 to June 30.

### ***FUND***

A fiscal and accounting entity to record cash and other financial resources, related liabilities, balances and changes, all segregated for specific, regulated activities and objectives. Each fund is established for the purpose of carrying out specific activities or to attain certain objectives in accordance with legal restrictions or agreements.

### ***FUND TYPE***

There are seven generic governmental fund types: General, Special Revenue, Debt Service, Capital Projects, Enterprise, and Internal Service Funds.

### ***FUNDING IDENTIFIED***

This funding status represents projects with a high likelihood of having available funding such as state monies or ongoing grants.

### ***FUNDING NOT IDENTIFIED***

This funding status represents projects with a funding status where funding has not been identified within the six-year CIP Period. Generally, these projects represent an unmet capital need.

### ***FUNDING SECURED***

This funding status represents projects with secured/dedicated funding such as SDC's and Assessments funding sources.

### ***FUNDING STATUS***

Capital projects in the CIP are assigned one of four funding status levels. Funding Secured, Funding Identified, Funding Not Identified, and Placeholder. See individual listing.

### ***GENERAL CAPITAL PROJECTS FUND***

Capital fund used to account for all financial resources for capital activities, except those required to be accounted for in another fund. Source of revenue is the General (operating) Fund of the City. Only expenditures related to capital activities are made from this fund.

## GLOSSARY OF TERMS

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### **GENERAL FUND**

General operating fund of the City. The General Fund is used to account for all financial resources except those required to be accounted for in another fund. Principal sources of revenue are property taxes, charges for services and intergovernmental revenues. Primary expenditures of the General Fund are made for public safety, parks, recreation and cultural services and general administration.

### **GENERAL OBLIGATION (G.O.) BOND**

A bond that is secured by the pledge of a government's "full faith and credit". General obligation bonds issued by a local government are secured by the government's ad valorem taxing power, which is typically not subject to a constitutional limitation on the tax rate. In Oregon, Measure 5 and Measure 50 define those general obligation bonds that are excluded from the M5 tax rate limits.

### **INFRASTRUCTURE**

Public domain fixed assets such as roads, bridges, streets and sidewalks and similar assets that are immovable and of value only to the government unit.

### **INTERGOVERNMENTAL REVENUE**

The City receives grants from the federal, state and local governments, as well as a share of the state's cigarette and liquor taxes.

### **LEVY**

Gross amount of property taxes imposed on taxable property. The net amount received by a government will be less than the gross levy as a result of delinquent or uncollectible payments or early payment discounts. Budgets are developed on the basis of the projected amount of property taxes receivable.

### **LIMITED TAX GENERAL OBLIGATION BOND**

A bond that is secured by the pledge of a government's taxing authority that is limited as to the rate or amount.

### **LOCAL GOVERNMENT**

Any city, county, port, school district, public or quasi-public corporation (including a municipal utility or dock commission). ORS 294.311(19))

### **LOCAL IMPROVEMENT**

Capital construction project, or part thereof, undertaken by a governmental unit, which provides a special benefit only to specific properties or rectifies a problem caused by specific properties. The costs of the local improvement are assessed against those specific properties upon the completion of the project. The property owner may elect to pay for the assessment plus interest over a period of ten years.

### **LOCAL OPTION LEVY**

Under Measure 50, local governments and special districts were given the ability to ask voters for temporary authority to increase taxes through approval of a local option levy. The maximum length of time for a local option levy is 10 years, depending on the purpose of the levy. A local option levy must be approved by a majority of voters at a general election or an election with at least a 50% voter turnout.

### **NONGENERAL FUNDS**

All funds other than the General (operating) Fund. These include: Special Revenue, Debt Service, Capital Project, Enterprise, and Internal Service Funds.

### **OPERATING BUDGET**

Financial plan for paying general operating expenditures. The operating budget includes funding for the City's daily operations, such as labor, materials, services and equipment acquisition, as well as debt service, miscellaneous fiscal transactions and reserve funds needed to provide services to the public.

### **OPERATIONS AND MAINTENANCE (O&M)**

Includes operating expenses, such as labor, materials, supplies and equipment, plus maintenance expenses for capital infrastructure. Does not include capital improvements, debt service on outstanding borrowing, reserve funds and other miscellaneous financial transactions.

## GLOSSARY OF TERMS

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### ***PLACEHOLDER FUNDING STATUS***

This funding status is assigned to projects that are generally large, high profile projects that are still in the decision process and may require further staff, Council, and public review.

### ***PROGRAM***

A group of related activities to accomplish a major service or function.

### ***PROPERTY TAX***

A tax assessed equally against the assessed value of all taxable property within a government's boundaries.

### ***PROPOSED BUDGET***

Financial and operating program prepared by the City Manager and submitted to the public and the Budget Committee for review.

### ***RESOURCE***

Estimated beginning funds on hand plus anticipated receipts. (ORS 294.316)

### ***REQUIREMENT***

An expenditure or net decrease to a fund's resources, either a departmental, nondepartmental or capital expenditure.

### ***RESOLUTION***

A decision, opinion, policy or directive of a municipality expressed in a formally drafted document and voted upon.

### ***REVENUE BOND***

A bond that is payable from the revenue generated from the operation of the facility being financed by the bond, such as a parking facility. A revenue bond can also be secured by any other revenues a jurisdiction decides to pledge.

### ***REVENUES***

Monies received or anticipated by the City from either tax or nontax sources.

### ***SPECIAL ASSESSMENT***

Charges imposed against property in a particular locality because that property receives a special benefit by virtue of some public improvement, separate and apart from the general benefit accruing to the public at large. Special assessments must be apportioned according to the value of the benefit received, rather than the cost of the improvement and may not exceed the value of such benefit.

### ***SPECIAL ASSESSMENT BOND***

A bond issue payable from the payments on special assessments imposed against properties that have been specially benefited by the construction of public improvements, such as sidewalks or sewer systems.

### ***SPECIAL REVENUE FUNDS***

A fund used to account for the proceeds of certain revenue sources that are legally restricted to expenditure for specific purposes. In Eugene, the Road Fund is a Special Revenue Fund that accounts for maintenance and construction of the City's roads with resources provided by the City's share of gas taxes and Lane County Urban Transition Revenues.

### ***SUBCATEGORY***

Projects in the CIP are assigned to a specific subcategory. Subcategory represents a distinct area of capital improvement such as a preservation and maintenance activity or construction of a new capital facility. See the Reader's Guide for a full listing of subcategories.

### ***SUPPLEMENTAL BUDGET***

A financial plan that is presented to the City Council subsequent to the passage of the fiscal year appropriation act (adopted budget) to recognize unexpected needs or to spend revenues not anticipated at the time the annual budget was adopted. A supplemental budget cannot be used to authorize a property tax levy. (ORS 294.480)

## GLOSSARY OF TERMS

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### ***SYSTEM DEVELOPMENT CHARGE (SDC)***

Designed to finance the construction, extension or enlargement of a park, street, storm sewer or sewerage or disposal system. SDCs are imposed by a governmental unit as a condition to issuance of any occupancy permit or imposed by a governmental unit at such other time as, by ordinance, it may determine. See (ORS 223.299).

### ***TAX***

Compulsory charges levied by a government for the purpose of raising revenue. Taxes are used to pay for services or improvements provided for the general public benefit.

### ***TAX LEVY***

Total amount of property taxes imposed by a local government unit.

### ***UNFUNDED PROJECT***

Unfunded projects are those capital projects where the resources necessary to complete them have not been identified. Both unfunded and funded projects are included in the CIP to provide a complete listing of capital needs throughout the City. See also "Funding Status."